

XXII. DEPARTMENT OF TRANSPORTATION AND COMMUNICATIONS

A. Office of the Secretary

For general administration, administration of personnel benefits, policy formulation, program planning and standards development for transportation and communications services including infrastructure projects, telecommunications, air transportation and land transportation services, regulation of public land transportation, operation of the Cordillera Administrative Region and regional operations for telecommunications, land transportation, land transportation franchising and regulatory services, including locally-funded and foreign-assisted projects as indicated hereunder.....P 4,305,089,000

New Appropriations, by Function/Project
=====

| | Current Operating Expenditures | | | Total |
|---|--------------------------------|--|-----------------|-------------|
| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | |
| A. Functions | | | | |
| 1. General Administration and Support Services | P 54,776,000 P | 21,109,000 P | 1,577,000 P | 77,462,000 |
| 2. Administration of Personnel Benefits | 191,853,000 | | | 191,853,000 |
| 3. Policy Formulation, Program Planning and Standards Development for Transportation and Communications Services, including Infrastructure Projects | 7,900,000 | 13,982,000 | | 21,882,000 |
| 4. Telecommunications Services | 96,221,000 | 119,377,000 | 30,500,000 | 246,098,000 |
| 5. Air Transportation Services | 164,986,000 | 149,992,000 | 1,626,000 | 316,604,000 |
| 6. Land Transportation Services | 24,288,000 | 148,161,000 | 1,053,000 | 173,502,000 |
| 7. Regulation of Public Land Transportation | 9,910,000 | 6,494,000 | 2,518,000 | 18,922,000 |
| 8. Operation of the Cordillera Administrative Region | 10,675,000 | 3,245,000 | | 13,920,000 |
| 9. Regional Operations for Telecommunications Services | 215,679,000 | 27,461,000 | | 243,140,000 |
| National Capital Region | 27,134,000 | 2,698,000 | | 29,832,000 |
| Region I | 16,255,000 | 2,245,000 | | 18,500,000 |
| Region II | 13,406,000 | 1,803,000 | | 15,209,000 |
| Region III | 15,231,000 | 2,189,000 | | 17,420,000 |
| Region IV | 26,557,000 | 2,440,000 | | 28,997,000 |

| | | | | |
|---|--------------------|--------------------|--------------------|----------------------|
| Region V | 16,822,000 | 1,868,000 | | 18,690,000 |
| Region VI | 17,250,000 | 2,257,000 | | 19,507,000 |
| Region VII | 17,677,000 | 2,170,000 | | 19,847,000 |
| Region VIII | 17,667,000 | 3,030,000 | | 20,697,000 |
| Region IX | 11,040,000 | 1,549,000 | | 12,589,000 |
| Region X | 14,742,000 | 2,224,000 | | 16,966,000 |
| Region XI | 11,564,000 | 1,498,000 | | 13,062,000 |
| Region XII | 10,334,000 | 1,490,000 | | 11,824,000 |
| 10. Regional Operations for Land Transportation Services | 121,971,000 | 41,201,000 | | 163,172,000 |
| National Capital Region | 24,705,000 | 10,628,000 | | 35,333,000 |
| Region I | 8,262,000 | 2,246,000 | | 10,508,000 |
| Region II | 6,474,000 | 2,097,000 | | 8,571,000 |
| Region III | 13,850,000 | 5,564,000 | | 19,414,000 |
| Region IV | 12,547,000 | 2,544,000 | | 15,091,000 |
| Region V | 6,592,000 | 2,242,000 | | 8,834,000 |
| Region VI | 7,760,000 | 2,770,000 | | 10,530,000 |
| Region VII | 7,727,000 | 2,900,000 | | 10,627,000 |
| Region VIII | 6,869,000 | 2,190,000 | | 9,059,000 |
| Region IX | 5,638,000 | 1,357,000 | | 6,995,000 |
| Region X | 7,957,000 | 2,476,000 | | 10,433,000 |
| Region XI | 8,287,000 | 2,983,000 | | 11,270,000 |
| Region XII | 5,303,000 | 1,204,000 | | 6,507,000 |
| 11. Regional Operations for Land Transportation Franchising and Regulatory Services | 17,662,000 | 11,564,000 | 1,940,000 | 31,166,000 |
| National Capital Region | 1,496,000 | 998,000 | 134,000 | 2,628,000 |
| Region I | 1,346,000 | 846,000 | 150,000 | 2,342,000 |
| Region II | 1,346,000 | 627,000 | 147,000 | 2,120,000 |
| Region III | 1,346,000 | 962,000 | 147,000 | 2,455,000 |
| Region IV | 1,236,000 | 1,043,000 | 145,000 | 2,424,000 |
| Region V | 1,778,000 | 756,000 | 157,000 | 2,691,000 |
| Region VI | 1,346,000 | 895,000 | 167,000 | 2,408,000 |
| Region VII | 1,364,000 | 1,123,000 | 147,000 | 2,634,000 |
| Region VIII | 1,345,000 | 829,000 | 152,000 | 2,326,000 |
| Region IX | 1,332,000 | 844,000 | 147,000 | 2,323,000 |
| Region X | 1,237,000 | 899,000 | 157,000 | 2,293,000 |
| Region XI | 1,254,000 | 957,000 | 150,000 | 2,361,000 |
| Region XII | 1,236,000 | 785,000 | 140,000 | 2,161,000 |
| Total, Functions | 915,921,000 | 542,586,000 | 39,214,000 | 1,497,721,000 |
| B. Locally-funded Projects | | | | |
| 1. Construction, Rehabilitation and Improvement of Transportation and Communications Infrastructure Projects including, Acquisition of Equipment | | | | |
| | | | 502,700,000 | 502,700,000 |
| 1.1 Airports | | | 455,000,000 | 455,000,000 |
| Nationwide | | | 455,000,000 | 455,000,000 |

| | | |
|--|--------------------|--------------------|
| 1.2 Telecommunications Infrastructure Facilities | 25,000,000 | 25,000,000 |
| Nationwide | 25,000,000 | 25,000,000 |
| 1.3 Ports | 16,000,000 | 16,000,000 |
| Nationwide | 16,000,000 | 16,000,000 |
| 1.4 Lighthouses | 1,000,000 | 1,000,000 |
| Nationwide | 1,000,000 | 1,000,000 |
| 1.5 Buildings (Land Transportation Franchising and Regulatory Board) | 3,000,000 | 3,000,000 |
| Nationwide | 3,000,000 | 3,000,000 |
| 1.6 Buildings (Land Transportation Office) | 2,700,000 | 2,700,000 |
| Nationwide | 2,700,000 | 2,700,000 |
| Total, Locally-Funded Projects | 502,700,000 | 502,700,000 |

C. Foreign-Assisted Projects

| | | |
|---|--------------------------|--------------------------|
| 1. Traffic Engineering and Management Project, Phase III (OECF PH-P86) | 147,419,000 | 147,419,000 |
| Peso Counterpart Loan Proceeds | 78,960,000 68,459,000 | 78,960,000 68,459,000 |
| 2. UPS for Metro Manila Traffic Signal System (French Protocol III) | 376,000 | 376,000 |
| Peso Counterpart | 376,000 | 376,000 |
| 3. Metro Cebu Traffic Engineering and Management (MCTEAM) Project (AUSTRADE) | 82,012,000 | 82,012,000 |
| Peso Counterpart Loan Proceeds | 19,857,000 62,155,000 | 19,857,000 62,155,000 |
| 4. Flight Inspection System (FIS) Equipment Procurement Project (US Eximbank) | 173,616,000 | 173,616,000 |
| Peso Counterpart Loan Proceeds | 2,000,000 171,616,000 | 2,000,000 171,616,000 |
| 5. Nationwide Air Navigation Facilities Modernization Project, Phase II (OECF PH-P72) | 19,344,000 | 19,344,000 |
| Peso Counterpart | 19,344,000 | 19,344,000 |

888 GENERAL APPROPRIATIONS ACT, FY 1993

| | | | |
|---|----------------|----------------------|----------------------|
| 6. Philippine Airways Modernization Project (French Protocol IV) | | 139,396,000 | 139,396,000 |
| Peso Counterpart | | 10,000,000 | 10,000,000 |
| Loan Proceeds | | 129,396,000 | 129,396,000 |
| 7. General Santos Airport Development Project (USAID Grant) | | 10,000,000 | 10,000,000 |
| Peso Counterpart | | 10,000,000 | 10,000,000 |
| 8. National Telephone Program Tranche 1-1 (OECF PH-P111) | | 300,000,000 | 300,000,000 |
| Loan Proceeds | | 300,000,000 | 300,000,000 |
| 9. National Telephone Program Tranche 1-2 (French Protocol II) | | 478,027,000 | 478,027,000 |
| Peso Counterpart | | 211,984,000 | 211,984,000 |
| Loan Proceeds | | 266,043,000 | 266,043,000 |
| 10. National Telephone Program Tranche 1-3 (Italian Protocol) | | 250,000,000 | 250,000,000 |
| Peso Counterpart | | 50,000,000 | 50,000,000 |
| Loan Proceeds | | 200,000,000 | 200,000,000 |
| 11. Municipal Telephone Program | | 232,682,000 | 232,682,000 |
| Peso Counterpart | | 113,070,000 | 113,070,000 |
| Loan Proceeds | | 119,612,000 | 119,612,000 |
| 12. Regional Telecommunications Development Project Phase B (Variation Order) | | 10,500,000 | 10,500,000 |
| Loan Proceeds | | 10,500,000 | 10,500,000 |
| 13. Maritime Communications Project Phase I (Manila Central Coastal Station), (OECF PH-P97) | | 12,006,000 | 12,006,000 |
| Loan Proceeds | | 12,006,000 | 12,006,000 |
| 14. Nationwide Trunk Mobile Radio Program | | 448,350,000 | 448,350,000 |
| Loan Proceeds | | 448,350,000 | 448,350,000 |
| 15. UNDP-Telecommunications Management Project (CIDA-Assisted) | 940,000 | | 940,000 |
| Peso Counterpart | 940,000 | | 940,000 |
| Total, Foreign-Assisted Projects | 940,000 | 2,303,728,000 | 2,304,668,000 |
| Peso Counterpart | 940,000 | 515,591,000 | 516,531,000 |
| Loan Proceeds | | 1,788,137,000 | 1,788,137,000 |

Total New Appropriations,
Office of the Secretary P 915,921,000 P 543,526,000 P 2,845,642,000 P 4,305,089,000
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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 9, a telegram delivery fee of two pesos per telegram in its one-man telegraph offices without assigned messengers to a private messenger who may be hired to deliver telegrams.
2. **Appropriations for Specific Activities and Purposes.** The amounts herein appropriated for the functions of the Agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

| <u>Activities and Purposes</u> | <u>Amounts</u> |
|--|----------------|
| 1. General Administration and Support Services | |
| a. General administrative services, including P500,000 for intelligence fund to be released upon approval of the President of the Philippines..... | P 47,465,000 |
| b. Conduct of conferences, seminars and trainings including the granting of scholarships..... | 1,744,000 |
| c. Payment of retirement gratuity and separation pay of national government officials and employees..... | 556,000 |
| d. Payment of terminal leave benefits to officials and employees entitled thereto..... | 4,795,000 |
| e. Operation and Management of the Transport Training Center..... | 4,266,000 |
| f. Repair and maintenance of lighthouses..... | 1,000,000 |
| g. Operation of the Metro Manila Traffic Improvement Program..... | 12,926,000 |
| h. Operation of the Traffic Control Center..... | 3,133,000 |
| i. Acquisition of equipment..... | 1,577,000 |
| Sub-Total, Function 1..... | 77,462,000 |
| 2. Administration of Personnel Benefits | |
| a. Payment of compensation insurance premiums..... | 4,986,000 |
| b. Payment of national government contribution to the Health Insurance (Medicare) Fund..... | 6,232,000 |
| c. Payment to employer's share in the participation of national government employees in the Pag-I.B.I.G. Program..... | 16,616,000 |
| d. Payment of bonus and cash gift | 66,488,000 |
| e. Payment of step increments for merit and length of service..... | 11,947,000 |

| | |
|---|--------------------|
| f. Payment of Personnel Economic Relief Allowance | 85,584,000 |
| Sub-total, Function 2..... | <u>191,853,000</u> |
| 3. 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..... | 21,882,000 |
| Sub-Total, Function 3..... | <u>21,882,000</u> |
| 4. Telecommunications Services | |
| a. Telecommunications service administration..... | 22,212,000 |
| b. Payment of retirement gratuity and separation pay of national government officials and employees..... | 12,331,000 |
| c. Payment of terminal leave benefits to officials and employees entitled thereto..... | 8,243,000 |
| 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. | 49,698,000 |
| e. Operation and maintenance of telecommunications facilities, subject to Section 35, Book VI of E.O. No. 292 | 143,488,000 |
| f. Electronic data management and processing, including systems development..... | 3,600,000 |
| g. Training in technical management and operation of telecommunications facilities..... | 6,526,000 |
| Sub-total, Function 4..... | <u>246,098,000</u> |
| 5. Air Transportation Services | |
| a. Air transportation service administration, including payment of P69,000 for representation expenses of Assistant Secretary..... | 190,172,000 |
| b. Scholarship and training..... | 300,000 |
| c. Payment of retirement gratuity and separation pay of national government officials and employees..... | 3,599,000 |
| d. Payment of terminal leave benefits of officials and employees entitled thereto..... | 2,102,000 |
| e. Operation and management of the Civil Aviation Training Center (CAIC)..... | 3,000,000 |
| f. Operation, repair and maintenance of aircrafts..... | 6,800,000 |

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|---|--------------------|
| g. Provision of international and domestic leased circuits between area control centers of adjacent Flight Information Regions (FIKs) and between Manila and domestic field facilities..... | 16,705,000 |
| h. Printing of the Aeronautical Information Publications (AIP), World Aeronautical Charts and other related forms..... | 300,000 |
| i. Repair and maintenance of: | |
| 1.1 Airport vertical and horizontal facilities, including aircraft movement areas..... | 57,351,000 |
| 1.2 Air navigation facilities, buildings and installations..... | 34,649,000 |
| j. Acquisition of equipment..... | 1,626,000 |
| Sub-Total, Function 5..... | <u>316,604,000</u> |
| 6. Land Transportation Services | |
| a. General administration and other support services... | 57,529,000 |
| b. Supervision and coordination of traffic enforcement, investigation, adjudication and prosecution of motor vehicle law violators, franchise violations and taxi meter tamperings including P100,000 for intelligence fund to be released upon approval of the President of the Philippines..... | 16,568,000 |
| c. Motor vehicle plate-making project..... | 13,813,000 |
| d. Production of drivers licences, subject to Section 35, Book VI of E.U. No. 292..... | 78,496,000 |
| e. Payment of retirement gratuity and separation pay of national government officials and employees..... | 2,449,000 |
| f. Payment of terminal leave benefits to officials and employees entitled thereto..... | 3,594,000 |
| g. Acquisition of equipment..... | 1,053,000 |
| Sub-Total, Function 6..... | <u>173,502,000</u> |
| 7. Regulation of Public Land Transportation | |
| a. Issuance of Certificates of Public Convenience, granting of permits and establishment of routes, including P300,000 for intelligence fund to be released upon approval of the President of the Philippines | 15,371,000 |
| b. Payment of retirement gratuity and separation pay of national government officials and employees..... | 835,000 |
| c. Payment of terminal leave benefits to officials and employees entitled thereto..... | 198,000 |

| | |
|----------------------------------|------------|
| d. Acquisition of equipment..... | 2,518,000 |
| Sub-total, Function 7..... | 18,922,000 |

8. Operation of the Cordillera Administrative Region

| | |
|---|------------|
| a. General administrative services..... | 4,484,000 |
| b. Telecommunications operations..... | 5,681,000 |
| c. Land transportation operations..... | 3,755,000 |
| Sub-total, Function 8..... | 13,920,000 |

9. Regional Operations for telecommunications Services

| | National Capital Region | I | II | III |
|--------------------------------------|-------------------------------|------------|------------|------------|
| Operation and maintenance of: | | | | |
| a. Telephone systems..... | 3,410,000 | 1,483,000 | 1,238,000 | 1,800,000 |
| b. Telegraph facilities..... | 25,475,000 | 15,404,000 | 12,249,000 | 14,385,000 |
| c. Long lines service..... | 235,000 | 1,228,000 | 1,348,000 | 777,000 |
| d. National telegraphic service..... | 712,000 | 385,000 | 374,000 | 458,000 |
| Sub-total | 29,832,000 | 18,500,000 | 15,209,000 | 17,420,000 |

| | IV | V | VI | VII |
|--------------------------------------|------------|------------|------------|------------|
| Operation and maintenance of: | | | | |
| a. Telephone systems..... | 2,148,000 | 2,043,000 | 2,392,000 | 1,843,000 |
| b. Telegraph facilities..... | 24,492,000 | 14,578,000 | 15,216,000 | 16,556,000 |
| c. Long lines service..... | 1,596,000 | 1,455,000 | 1,195,000 | 810,000 |
| d. National telegraphic service..... | 761,000 | 614,000 | 704,000 | 638,000 |
| Sub-total | 28,997,000 | 18,690,000 | 19,507,000 | 19,847,000 |

| | VIII | IX | X | XI |
|--------------------------------------|------------|------------|------------|------------|
| Operation and maintenance of: | | | | |
| a. Telephone systems..... | 2,914,000 | 383,000 | 1,353,000 | 363,000 |
| b. Telegraph facilities..... | 15,916,000 | 10,949,000 | 14,496,000 | 12,094,000 |
| c. Long lines service..... | 1,355,000 | 980,000 | 646,000 | 170,000 |
| d. National telegraphic service..... | 512,000 | 277,000 | 471,000 | 435,000 |
| Sub-total | 20,697,000 | 12,589,000 | 16,966,000 | 13,062,000 |

| | XII | All Regions |
|-------------------------------|---------|-------------|
| Operation and maintenance of: | | |
| a. Telephone systems..... | 602,000 | 21,972,000 |

| | | |
|--------------------------------------|------------|-------------|
| b. Telegraph facilities..... | 10,458,000 | 202,268,000 |
| c. Long lines service..... | 392,000 | 12,187,000 |
| d. National telegraphic service..... | 372,000 | 6,713,000 |
| Sub-total | 11,824,000 | 243,140,000 |
| Sub-Total, Function 9..... | | 243,140,000 |

10. Regional Operations for Land Transportation Services

| | National Capital Region | I | II | III |
|--|-------------------------------|------------|-----------|------------|
| a. General administrative services..... | 18,878,000 | 6,668,000 | 6,120,000 | 12,561,000 |
| 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..... | 9,013,000 | 1,777,000 | 928,000 | 3,720,000 |
| c. Processing of applications and renewal of driver and conductor licenses/permits..... | 6,299,000 | 971,000 | 718,000 | 2,192,000 |
| d. Supervision and coordination of traffic enforcement, investigation and prosecution of motor vehicles law violators, franchise violations and taxi meter tamperings.... | 1,143,000 | 1,092,000 | 805,000 | 941,000 |
| Sub-total | 35,333,000 | 10,508,000 | 8,571,000 | 19,414,000 |
| | IV | V | VI | VII |
| a. General administrative services..... | 8,597,000 | 6,007,000 | 6,720,000 | 6,453,000 |
| 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..... | 3,461,000 | 1,094,000 | 1,604,000 | 1,748,000 |
| c. Processing of applications and renewal of driver and conductor | | | | |

| | | | | |
|--|------------|-----------|-------------|------------|
| licenses/permits..... | 2,044,000 | 780,000 | 1,243,000 | 1,372,000 |
| d. Supervision and coordination of traffic enforcement, investigation and prosecution of motor vehicles law violators, franchise violations and taxi meter tamperings.... | 989,000 | 953,000 | 963,000 | 1,054,000 |
| Sub-total | 15,091,000 | 8,834,000 | 10,530,000 | 10,627,000 |
| | VIII | IX | X | |
| a. General administrative services..... | 5,880,000 | 4,579,000 | 7,524,000 | |
| 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..... | 1,188,000 | 948,000 | 1,219,000 | |
| c. Processing of applications and renewal of driver and conductor licenses/permits..... | 883,000 | 601,000 | 832,000 | |
| d. Supervision and coordination of traffic enforcement, investigation and prosecution of motor vehicles law violators, franchise violations and taxi meter tamperings.... | 1,108,000 | 867,000 | 858,000 | |
| Sub-total | 9,059,000 | 6,995,000 | 10,433,000 | |
| | XI | XII | All Regions | |
| a. General administrative services..... | 7,287,000 | 4,004,000 | 101,278,000 | |
| 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..... | 1,583,000 | 884,000 | 29,167,000 | |
| c. Processing of applications and renewal of driver and conductor | | | | |

| | | | |
|---|------------|-----------|-------------|
| licenses/permits..... | 1,076,000 | 652,000 | 19,663,000 |
| d. Supervision and coordination of traffic enforcement, investigation and prosecution of motor vehicles law violators, franchise violations and taxi meter tamperings.... | 1,324,000 | 967,000 | 13,064,000 |
| Sub-total | 11,270,000 | 6,507,000 | 163,172,000 |
| Sub-Total, Function 10..... | | | 163,172,000 |

11. Regional Operations for Land Transportation Franchising and Regulatory Services

| | National Capital Region | I | II | III |
|--|-------------------------------|-----------|-------------|-----------|
| a. Issuance of Certificates of Public Convenience, granting of permits and establishments of routes..... | 2,494,000 | 2,192,000 | 1,973,000 | 2,308,000 |
| b. Acquisition of equipment. | 134,000 | 150,000 | 147,000 | 147,000 |
| Sub-total | 2,628,000 | 2,342,000 | 2,120,000 | 2,455,000 |
| | IV | V | VI | VII |
| a. Issuance of Certificates of Public Convenience, granting of permits and establishments of routes..... | 2,279,000 | 2,534,000 | 2,241,000 | 2,487,000 |
| b. Acquisition of equipment. | 145,000 | 157,000 | 167,000 | 147,000 |
| Sub-total | 2,424,000 | 2,691,000 | 2,408,000 | 2,634,000 |
| | VIII | IX | X | |
| a. Issuance of Certificates of Public Convenience, granting of permits and establishments of routes..... | | 2,174,000 | 2,176,000 | 2,136,000 |
| b. Acquisition of equipment. | | 152,000 | 147,000 | 157,000 |
| Sub-total | | 2,326,000 | 2,323,000 | 2,293,000 |
| | XI | XII | All Regions | |
| a. Issuance of Certificates | | | | |

896 GENERAL APPROPRIATIONS ACT, FY 1993

| | | | |
|---|-----------|-----------|-----------------|
| of Public Convenience, granting of permits and establishments of routes..... | 2,211,000 | 2,021,000 | 29,226,000 |
| b. Acquisition of equipment. | 150,000 | 140,000 | 1,940,000 |
| Sub-total | 2,361,000 | 2,161,000 | 31,166,000 |
| Sub-total, function 11..... | | | 31,166,000 |
| Total, functions..... | | | P 1,497,721,000 |

Staffing Summary

(Amount, in thousand Pesos)

Permanent Positions:

Key Positions

| | No. | Amount |
|---------------------------------|-----|--------|
| Department Secretary | 1 | 235 |
| Department Undersecretary | 3 | 683 |
| Dept. Assistant Secretary | 6 | 1,229 |
| Head Executive Assistant | 1 | 205 |
| Chairman II | 2 | 410 |
| Director IV/Exec. Director | 5 | 910 |
| Head Exec. Asst. | 1 | 168 |
| Director III | 13 | 2,196 |
| Director II | 43 | 6,527 |
| Director I | 29 | 3,962 |
| Chief of Division or Equivalent | 319 | 36,062 |

Other Positions:

| | | |
|--|-------|---------|
| Technical | 7,328 | 316,560 |
| Administrative and Other Support Positions | 6,090 | 228,035 |

Total Permanent Positions

13,841 597,182

Contractual and Emergency Employment

Contractual Personnel

Functions/Locally Funded Projects 38,003

Casual/Emergency Personnel

Functions/Locally Funded Projects 21,106

Total Contractual and Emergency Employment

Functions/Locally Funded Projects 59,109

Total

13,841 656,291

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

| | |
|---|---------|
| Total Salaries of Permanent Personnel | 597,182 |
| Total Salaries and Wages of Contractual and Emergency Personnel | 59,109 |
| | ----- |
| Total Salaries and Wages | 656,291 |
| | ----- |

Other Compensation

| | |
|---|--------|
| Step Increments for Merit/Length of Service | 11,947 |
| Honoraria and Commutable Allowances | 12,210 |
| Employees Compensation Insurance Premiums | 4,986 |
| Pag-I.B.I.G. Contributions | 16,616 |
| Medicare Premiums | 6,232 |
| Bonus and Cash Gift | 66,488 |
| Terminal Leave Benefits | 23,511 |
| Personnel Economic Relief Allowance | 85,584 |
| Others | 32,056 |
| | ----- |

| | |
|--------------------------|---------|
| Total Other Compensation | 259,630 |
| | ----- |

| | |
|----------------------------|---------|
| 01 Total Personal Services | 915,921 |
| | ----- |

Maintenance and Other Operating Expenses

| | |
|---|---------|
| 02 Travelling Expenses | 18,231 |
| 03 Communication Services | 12,248 |
| 04 Repair and Maintenance of Government Facilities | 109,564 |
| 05 Transportation Services | 2,159 |
| 06 Other Services | 170,225 |
| 07 Supplies and Materials | 118,079 |
| 08 Rents | 28,860 |
| 14 Water/Illumination and Power | 34,023 |
| 15 Social Security Benefits and Other Claims | 28,464 |
| 17 Maintenance of Motor Vehicles Used for Official Travel | 17,915 |
| 18 Discretionary Expenses | 900 |
| 19 Representation Expenses | 1,918 |
| | ----- |

| | |
|--|---------|
| Total Maintenance and Other Operating Expenses | 542,586 |
| | ----- |

| | |
|--------------------------------------|-----------|
| Total Current Operating Expenditures | 1,458,507 |
| | ----- |

Capital Outlays

| | |
|--------------------------------------|---------|
| 31 Land and Land Improvements Outlay | 389,080 |
| 32 Buildings and Structures Outlay | 53,100 |
| 33 Equipment Outlay | 99,734 |
| | ----- |

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|-----------------------|---------|
| Total Capital Outlays | 541,914 |
| | ----- |

| | |
|---|-----------|
| Total New Appropriations, Functions/Locally Funded Projects | 2,000,421 |
| | ----- |

B. Foreign-Assisted Projects

Current Operating Expenditures

Maintenance and Other Operating Expenses

| | |
|---|-----------|
| 06 Other Services | 940 |
| Total Maintenance and Other Operating Expenses | 940 |
| Total Current Operating Expenditures | 940 |
| Capital Outlays | |
| 31 Land and Land Improvements Outlay | 10,000 |
| 32 Buildings and Structures Outlay | 19,344 |
| 33 Equipment Outlay | 2,274,384 |
| Total Capital Outlays | 2,303,728 |
| Total New Appropriations, Foreign-Assisted Projects | 2,304,668 |
| TOTAL NEW APPROPRIATIONS | 4,305,089 |

B. Civil Aeronautics Board

For general administration, administration of personnel benefits and the regulation and promotion of civil aviation as indicated hereunder.....P 9,795,000

New Appropriations, by Function
=====

| | <u>Current Operating Expenditures</u> | | | |
|---|---------------------------------------|---|------------------------|--------------|
| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| A. Functions | | | | |
| 1. General Administration and Support Services | P 1,660,000 P | 1,423,000 P | 126,000 P | 3,209,000 |
| 2. Administration of Personnel Benefits | 1,264,000 | | | 1,264,000 |
| 3. Regulation and Promotion of Civil Aviation | 5,101,000 | 221,000 | | 5,322,000 |
| Total, Functions | 8,025,000 | 1,644,000 | 126,000 | 9,795,000 |
| Total New Appropriations, Civil Aeronautics Board | P 8,025,000 P | 1,644,000 P | 126,000 P | 9,795,000 |

Special Provision

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

| <u>Activities and Purposes</u> | <u>Amounts</u> |
|---|-----------------------------|
| 1. General Administration and Support Services | |
| a. General administrative services, including the payment of P168,000 for per diems of the Chairman and Members of the Board..... | P 3,083,000 |
| b. Acquisition of equipment..... | 126,000 |
| Sub-total, Function 1..... | ----- 3,209,000 ----- |
| 2. Administration of Personnel Benefits | |
| a. Payment of employees compensation insurance premiums.... | 31,000 |
| b. Payment of national government contribution to the Health Insurance (Medicare) Fund..... | 38,000 |
| c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program..... | 101,000 |
| d. Payment of bonus and cash gift..... | 518,000 |
| e. Payment of step increments for merit and length of service..... | 102,000 |
| f. Payment of Personnel Economic Relief Allowance..... | 474,000 |
| Sub-total, Function 2..... | ----- 1,264,000 ----- |
| 3. Regulation and Promotion of Civil Aviation | |
| a. Conduct of hearing process and applications for permits and other authorizations of carriers, airfreight forwarders, general sales and cargo agents and grant certificate of public convenience and necessity, negotiate air service agreements, and perform other related services for the development and regulation of the economic aspect of Air Transportation pursuant to K.A. No. 776, P.D. No. 1462 and P.D. No. 1466..... | 1,794,000 |
| b. Conduct of continuing investigation and enforcement, audit, research studies and other activities necessary in the regulation and the formulation of policies and programs on the promotion and supervision of civil aviation..... | 3,528,000 |
| Sub-total, Function 3..... | ----- 5,322,000 ----- |
| Total, Functions..... | P 9,795,000 ===== |

Staffing Summary

=====

(Amount, in thousand Pesos)

Permanent Positions:

No. Amount

Key Positions

9 1,230

Executive Director III

1 182

900 GENERAL APPROPRIATIONS ACT, FY 1993

| | | |
|---|----|-------|
| Deputy Executive Director III | 1 | 167 |
| Chief of Division or Equivalent | 7 | 881 |
| Other Positions | 76 | 3,878 |
| Technical Positions | 23 | 1,442 |
| Administrative and Other Support Positions | 53 | 2,436 |
| Total Permanent Positions | 85 | 5,108 |
| Contractual and Emergency Employment | | |
| Casual/Emergency Personnel | | |
| Functions/Locally-Funded Projects | | 53 |
| Total | 85 | 5,161 |
| New Appropriations, by Object of Expenditures | | |
| ===== | | |
| (In Thousand Pesos) | | |
| A. Functions/Locally-Funded Projects | | |
| Current Operating Expenditures | | |
| Personal Services | | |
| Total Salaries of Permanent Personnel | | 5,108 |
| Total Salaries and Wages of Contractual and Emergency Personnel | | 53 |
| Total Salaries and Wages | | 5,161 |
| Other Compensation | | |
| Step Increments for Merit/Length of Service | | 102 |
| Honoraria and Commutable Allowances | | 258 |
| Employees Compensation Insurance Premiums | | 31 |
| Pao-1.B.I.G. Contributions | | 101 |
| Medicare Premiums | | 38 |
| Bonus and Cash Gift | | 518 |
| Personnel Economic Relief Allowance | | 474 |
| Others | | 1,342 |
| Total Other Compensation | | 2,864 |
| 01 Total Personal Services | | 8,025 |
| Maintenance and Other Operating Expenses | | |
| 02 Travelling Expenses | | 264 |
| 03 Communication Services | | 60 |
| 04 Repair and Maintenance of Government Facilities | | 324 |
| 06 Other Services | | 350 |
| 07 Supplies and Materials | | 102 |
| 14 Water/Illumination and Power | | 420 |
| 17 Maintenance of Motor Vehicles Used for Official Travel | | 100 |
| 19 Representation Expenses | | 24 |
| Total Maintenance and Other Operating Expenses | | 1,644 |

| | |
|--------------------------------------|-------|
| Total Current Operating Expenditures | 9,669 |
| Capital Outlay | |
| 33 Equipment Outlay | 126 |
| Total Capital Outlay | 126 |
| TOTAL NEW APPROPRIATIONS | 9,795 |

C. Maritime Industry Authority

For general administration, administration of personnel benefits and the promotion, development, supervision and regulation of the maritime industry and for regional operations, including foreign-assisted projects as indicated hereunder.....P 57,888,000

New Appropriations, by Function/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. Functions | | | | |
| 1. General Administration and Support Services | P 6,183,000 | P 8,758,000 | | P 14,941,000 |
| 2. Administration of Personnel Benefits | 6,870,000 | | | 6,870,000 |
| 3. Promotion and Development of the Maritime Industry | 2,528,000 | 620,000 | | 3,148,000 |
| 4. Regulation of the Maritime Industry and Franchising of Domestic Water Transportation | 12,107,000 | 4,799,000 | | 16,906,000 |
| 5. Regional Operations | 10,941,000 | 4,224,000 | 314,000 | 15,479,000 |
| Region IV | 1,082,000 | 521,000 | | 1,603,000 |
| Region V | 1,075,000 | 353,000 | 83,000 | 1,511,000 |
| Region VI | 1,135,000 | 539,000 | 74,000 | 1,748,000 |
| Region VII | 1,624,000 | 443,000 | | 2,067,000 |
| Region VIII | 1,075,000 | 366,000 | 74,000 | 1,515,000 |
| Region IX | 1,608,000 | 543,000 | | 2,151,000 |
| Region X | 1,129,000 | 542,000 | 83,000 | 1,754,000 |
| Region XI | 1,133,000 | 550,000 | | 1,683,000 |
| Region XII | 1,080,000 | 367,000 | | 1,447,000 |
| Total, Functions | 38,629,000 | 18,401,000 | 314,000 | 57,344,000 |

B. Foreign-Assisted Projects

| | | |
|---|--|---------|
| 1. Liner Shipping Routes Study (LSRS) (USAID Grant) | 150,000 | 150,000 |
| | ----- | ----- |
| Peso Counterpart | 150,000 | 150,000 |
| 2. MARINA and SHIPPERCON Study (MARSH) (USAID Grant) | 100,000 | 100,000 |
| | ----- | ----- |
| Peso Counterpart | 100,000 | 100,000 |
| 3. MARINA-PAMI-KABISIG Project (Japanese Grant) | 37,000 | 37,000 |
| | ----- | ----- |
| Peso Counterpart | 37,000 | 37,000 |
| 4. Maritime Development System for Shipbuilding and Shiprepair Industry (Singaporean Grant) | 257,000 | 257,000 |
| | ----- | ----- |
| Peso Counterpart | 257,000 | 257,000 |
| Total, Foreign-Assisted Projects, | 544,000 | 544,000 |
| | ----- | ----- |
| Total New Appropriations, Maritime Industry Authority | P 38,629,000 P 18,945,000 P 314,000 P 57,888,000 | |
| | ===== | ===== |

Special Provisions

1. Revolving Fund. The income of the Maritime Industry Authority derived from fees, charges, fines and penalties not exceeding Five Million Pesos (P5,000,000) shall be constituted into a revolving fund which shall be used solely for strengthening further 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 of 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 13,407,000 |
| b. Payment of retirement gratuity and separation pay of national government officials and employees..... | 991,000 |
| c. Payment of terminal leave benefits to officials and employees entitled thereto..... | 543,000 |
| | ----- |
| Sub-total, function 1..... | 14,941,000 |
| | ----- |

2. Administration of Personnel Benefits

| | |
|---|-----------|
| a. Payment of employees compensation insurance premiums.... | 161,000 |
| b. Payment of national government contribution to the Health Insurance (Medicare) Fund..... | 200,000 |
| c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program..... | 423,000 |
| d. Payment of bonus and cash gift..... | 2,890,000 |
| e. Payment of step increments for merit and length of service..... | 556,000 |
| f. Payment of Personnel Economic Relief Allowance..... | 2,640,000 |
| Sub-total, function 2..... | 6,870,000 |

3. Promotion and Development of the Maritime Industry

| | |
|---|-----------|
| a. Formulation of the maritime industry policy development program..... | 1,286,000 |
| b. Maintenance and operation of an integrated information system..... | 1,862,000 |
| Sub-total, function 3..... | 3,148,000 |

4. Regulation of the Maritime Industry and Franchising of Domestic Water Transportation

| | |
|--|------------|
| a. Development of maritime manpower development programs..... | 3,076,000 |
| b. Regulation and technical supervision of the maritime industry..... | 2,838,000 |
| c. Economic regulation and supervision of the domestic shipping industry..... | 2,478,000 |
| d. Regulation and supervision of the overseas shipping industry..... | 2,445,000 |
| e. Registration and licensing of all shipyards and vessels in the Philippines..... | 1,986,000 |
| f. Franchising and regulation of domestic water transportation..... | 2,210,000 |
| g. Enforcement of maritime laws and regulations..... | 1,873,000 |
| Sub-total, function 4..... | 16,906,000 |

5. Regional Operations

| | | | | |
|---|----|---|----|-----|
| | IV | V | VI | VII |
| a. General administration and support services, including the supervision | | | | |

904 GENERAL APPROPRIATIONS ACT, FY 1993

| | | | | |
|--|-----------|-----------|-----------|--------------|
| and regulation of the maritime industry..... | 1,603,000 | 1,428,000 | 1,674,000 | 2,067,000 |
| b. Acquisition of equipment | | 83,000 | 74,000 | |
| Sub-total..... | 1,603,000 | 1,511,000 | 1,748,000 | 2,067,000 |
| | VIII | IX | X | XI |
| a. General administration and support services, including the supervision and regulation of the maritime industry..... | 1,441,000 | 2,151,000 | 1,671,000 | 1,683,000 |
| b. Acquisition of equipment | 74,000 | | 83,000 | |
| Sub-total..... | 1,515,000 | 2,151,000 | 1,754,000 | 1,683,000 |
| | | | XII | All Regions |
| a. General administration and support services, including the supervision and regulation of the maritime industry..... | | | 1,447,000 | 15,165,000 |
| b. Acquisition of equipment | | | | 314,000 |
| Sub-total..... | | | 1,447,000 | 15,479,000 |
| Sub-total, Function 5..... | | | | 15,479,000 |
| Total, Functions..... | | | | P 57,344,000 |

Staffing Summary

=====

(Amount, in Thousand Pesos)

Permanent Positions:

Key Positions

| | No. | Amount |
|---|-----|--------|
| Executive Director IV | 1 | 205 |
| Deputy Exec. Director IV | 2 | 364 |
| Board Chairman (Ex-officio) and Members | 7 | |
| Director II | 20 | 3,097 |
| Chief of Division or Equivalent | 27 | 3,364 |

Other Positions:

| | | |
|--|-----|--------|
| Technical | 208 | 14,869 |
| Administrative and Other Support Positions | 180 | 5,919 |

Total Permanent Positions

445 27,818

Contractual and Emergency Employment

Contractual Personnel

| | | |
|---|-----|--------|
| Functions/Locally-Funded Projects | | 1,179 |
| Casual/Emergency Personnel | | |
| Functions/Locally-Funded Projects | | 292 |
| Total Contractual and Emergency Employment | | |
| Functions/Locally-Funded Projects | | 1,471 |
| Total | 445 | 29,289 |
| ===== | | |
| New Appropriations, by Object of Expenditures | | |
| ===== | | |
| (In Thousand Pesos) | | |
| <u>A. Functions/Locally-Funded projects</u> | | |
| Current Operating Expenditures | | |
| Personal Services | | |
| Total Salaries of Permanent Personnel | | 27,818 |
| Total Salaries and Wages of contractual and Emergency Personnel | | 1,471 |
| Total Salaries and Wages | | 29,289 |
| ----- | | |
| Other Compensation | | |
| Step Increments for Merit/Length of Services | | 556 |
| Honoraria and Commutable Allowances | | 1,489 |
| Employees Compensation Insurance Premiums | | 161 |
| Pag-I.B.I.G. Contributions | | 423 |
| Medicare Premiums | | 200 |
| Bonus and Cash Gift | | 2,890 |
| Terminal Leave Benefits | | 543 |
| Personnel Economic Relief Allowance | | 2,640 |
| Others | | 438 |
| Total Other Compensation | | 9,340 |
| ----- | | |
| 01 Total Personal Services | | 38,629 |
| ----- | | |
| Maintenance and Other Operating Expenses | | |
| 02 Travelling Expenses | | 3,279 |
| 03 Communication Services | | 982 |
| 04 Repair and Maintenance of Government Facilities | | 390 |
| 06 Other Services | | 3,339 |
| 07 Supplies and Materials | | 2,011 |
| 08 Rents | | 4,977 |
| 14 Water/Illumination and Power | | 1,766 |
| 15 Social Security Benefits and Other Claims | | 991 |
| 17 Maintenance of Motor Vehicles Used for Official Travel | | 556 |
| 19 Representation Expenses | | 58 |
| 20 Extraordinary/Contingency/Emergency Expenses | | 52 |
| Total Maintenance and Other Operating Expenses | | 18,401 |
| ----- | | |

906 GENERAL APPROPRIATIONS ACT, FY 1993

| | |
|---|-----------------|
| Total Current Operating Expenditures | 57,030 |
| Capital Outlay | ----- |
| 33 Equipment Outlay | 314 |
| Total Capital Outlay | ----- 314 |
| Total New Appropriations, Functions/Locally-Funded Projects | ----- 57,344 |
| <u>B. Foreign-Assisted Projects</u> | |
| Current Operating Expenditures | |
| Maintenance and Other Operating Expenses | |
| 06 Other Services | 544 |
| Total Maintenance and Other Operating Expenses | ----- 544 |
| Total Current Operating Expenditures | ----- 544 |
| Total New Appropriations, Foreign-Assisted Projects | ----- 544 |
| TOTAL NEW APPROPRIATIONS | ----- 57,888 |

D. National Telecommunications Commission

For general administration, administration of personnel benefits, regulation and control of telecommunications systems and facilities and for regional operations as indicated hereunderP 53,575,000

New Appropriations, by function
=====

| | <u>Current Operating Expenditures</u> | | | <u>Total</u> |
|--|---------------------------------------|---|------------------------|--------------|
| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | |
| <u>A. Functions</u> | | | | |
| 1. General Administration and Support Services | P 6,415,000 P | 4,506,000 P | 177,000 P | 11,098,000 |
| 2. Administration of Personnel Benefits | 6,745,000 | | | 6,745,000 |
| 3. Regulation and Control of Telecommunications Systems and Facilities | 8,709,000 | 4,041,000 | | 12,750,000 |
| 4. Regional Operations | 15,593,000 | 5,179,000 | 2,210,000 | 22,982,000 |
| | ----- | | | ----- |

| | | | | |
|---|---------------------|---------------------|--------------------|---------------------|
| National Capital Region | 1,787,000 | 1,023,000 | 170,000 | 2,980,000 |
| Region I | 1,102,000 | 303,000 | 170,000 | 1,575,000 |
| Cordillera Administrative Region | 669,000 | 308,000 | | 977,000 |
| Region II | 1,115,000 | 294,000 | 170,000 | 1,579,000 |
| Region III | 1,085,000 | 382,000 | 170,000 | 1,637,000 |
| Region IV | 1,085,000 | 334,000 | 170,000 | 1,589,000 |
| Region V | 997,000 | 334,000 | 170,000 | 1,501,000 |
| Region VI | 1,272,000 | 261,000 | 170,000 | 1,703,000 |
| Region VII | 1,260,000 | 301,000 | 170,000 | 1,731,000 |
| Region VIII | 998,000 | 320,000 | 170,000 | 1,488,000 |
| Region IX | 979,000 | 356,000 | 170,000 | 1,505,000 |
| Region X | 1,012,000 | 330,000 | 170,000 | 1,512,000 |
| Region XI | 1,118,000 | 321,000 | 170,000 | 1,609,000 |
| Region XII | 1,114,000 | 312,000 | 170,000 | 1,596,000 |
| Total, Functions | 37,462,000 | 13,726,000 | 2,387,000 | 53,575,000 |
| Total New Appropriations, National Telecommunications Commission | P 37,462,000 | P 13,726,000 | P 2,387,000 | P 53,575,000 |

Special Provisions

1. **Use of Income.** The National Telecommunications Commission may use income derived from fines, penalties and surcharges not exceeding Four Million Five Hundred Thousand Pesos (P4,500,000) 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, subject to Section 35, Book VI of E.U. No. 292.

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:

Activities and Purposes Amounts

1. **General Administration and Support Services**

| | |
|--|-------------------|
| a. General administrative services, including P200,000 for Intelligence Fund to be released upon approval of the President of the Philippines..... | P 8,823,000 |
| b. Implementation and coordination of agreements or commitments under the International telecommunications Union and other foreign telecommunications administrations or bodies..... | 955,000 |
| c. Payment of retirement gratuity and separation pay of national government officials and employees..... | 683,000 |
| d. Payment of terminal leave benefits to officials and employees entitled thereto..... | 460,000 |
| e. Acquisition of equipment..... | 177,000 |
| Sub-total, Function 1..... | 11,098,000 |

2. **Administration of Personnel Benefits**

| | |
|---|------------------|
| a. Payment of compensation insurance premiums..... | 172,000 |
| b. Payment of national government contribution to the Health Insurance (Medicare) Fund | 215,000 |
| c. Payment of employer's share in the participation of national government employees in the PAG-I.B.I.G. Program..... | 513,000 |
| d. Payment of bonus and cash gift | 2,701,000 |
| e. Payment of step increments for merit and length of service..... | 522,000 |
| f. Payment of Personnel Economic Relief Allowance | 2,622,000 |
| Sub-total, Function 2..... | <u>6,745,000</u> |

3. Regulation and Control of Telecommunications Systems and Facilities

| | |
|--|-------------------|
| a. Issuance of Certificates of Public Convenience..... | 2,991,000 |
| b. Adjudication of cases..... | 2,020,000 |
| c. Docketing and recording of applications..... | 1,078,000 |
| d. Issuance of permits, certificates or licenses and the conduct of radio operators' examinations..... | 3,727,000 |
| e. Sub-allocation of frequency bands..... | 2,934,000 |
| Sub-total, Function 3..... | <u>12,750,000</u> |

4. Regional Operations

| | National Capital Region | | Cordillera Administrative Region | II |
|---|-------------------------------|------------------|--|------------------|
| a. Monitoring and inspection of radio stations and telecommunications facilities..... | 2,810,000 | 1,405,000 | 977,000 | 1,409,000 |
| b. Acquisition of Equipment | 170,000 | 170,000 | | 170,000 |
| | <u>2,980,000</u> | <u>1,575,000</u> | <u>977,000</u> | <u>1,579,000</u> |
| | III | IV | V | VI |
| a. Monitoring and inspection of radio stations and telecommunications facilities..... | 1,467,000 | 1,419,000 | 1,331,000 | 1,533,000 |
| b. Acquisition of Equipment | 170,000 | 170,000 | 170,000 | 170,000 |
| | <u>1,637,000</u> | <u>1,589,000</u> | <u>1,501,000</u> | <u>1,703,000</u> |

| | VII | VIII | IX | X |
|---|-----------|-----------|-----------|--------------|
| a. Monitoring and inspection of radio stations and telecommunications facilities..... | 1,561,000 | 1,318,000 | 1,335,000 | 1,342,000 |
| b. Acquisition of Equipment | 170,000 | 170,000 | 170,000 | 170,000 |
| | 1,731,000 | 1,488,000 | 1,505,000 | 1,512,000 |
| | | XI | XII | All Regions |
| a. Monitoring and inspection of radio stations and telecommunications facilities..... | | 1,439,000 | 1,426,000 | 20,772,000 |
| b. Acquisition of Equipment | | 170,000 | 170,000 | 2,210,000 |
| | | 1,609,000 | 1,596,000 | 22,982,000 |
| Sub-total, Function 4 | | | | 22,982,000 |
| Total, Functions..... | | | | P 53,575,000 |

Staffing Summary

=====

(Amount, in Thousand Pesos)

| | No. | Amount |
|---|------------|---------------|
| Permanent Positions: | | |
| Key Positions | 65 | 8,409 |
| Director IV/Exec. Dir. IV | 1 | 205 |
| Deputy Exec. Director IV | 2 | 365 |
| Director II | 19 | 2,893 |
| Chief of Division or Equivalent | 43 | 4,946 |
| Other Positions | 413 | 17,709 |
| Technical | 155 | 8,469 |
| Administrative and Other Support Positions | 258 | 9,240 |
| Total Permanent Positions | 478 | 26,118 |
| Contractual and Emergency Employment | | |
| Contractual Personnel | | |
| Functions/Locally-Funded Projects | | 511 |
| Casual/Emergency Personnel | | |
| Functions/Locally-Funded Projects | | 188 |
| Total Contractual and Emergency Employment | | |
| Functions/Locally-Funded Projects | | 699 |

910 GENERAL APPROPRIATIONS ACT, FY 1993

| | | |
|---|-----|--------|
| Total | 478 | 26,817 |
| <hr/> | | |
| New Appropriations, by Object of Expenditures | | |
| <hr/> | | |
| (In Thousand Pesos) | | |
| <hr/> | | |
| A. Functions/Locally-Funded Projects | | |
| Current Operating Expenditures | | |
| Personal Services | | |
| Total Salaries of Permanent Personnel | | 26,118 |
| Total Salaries and Wages of Contractual and Emergency Personnel | | 699 |
| | | <hr/> |
| Total Salaries and Wages | | 26,817 |
| | | <hr/> |
| Other Compensation | | |
| Step Increments for Merit/Length of Service | | 522 |
| Honoraria and Commutable Allowance | | 1,877 |
| Employees Compensation Insurance Premiums | | 172 |
| Pag-I.B.I.G. Contributions | | 513 |
| Medicare Premiums | | 215 |
| Bonus and Cash Gift | | 2,701 |
| Terminal Leave Benefits | | 460 |
| Personnel Economic Relief Allowance | | 2,622 |
| Others | | 1,021 |
| Lump Sum for New Positions | | 542 |
| | | <hr/> |
| Total Other Compensation | | 10,645 |
| | | <hr/> |
| 01 Total Personal Services | | 37,462 |
| | | <hr/> |
| Maintenance and Other Operating Expenses | | |
| 02 Travelling Expenses | | 797 |
| 03 Communication Services | | 969 |
| 04 Repair and Maintenance of Government Facilities | | 402 |
| 06 Other Services | | 2,311 |
| 07 Supplies and Materials | | 1,051 |
| 08 Rents | | 4,013 |
| 14 Water/Illumination and Power | | 2,400 |
| 15 Social Security Benefits and Other Claims | | 683 |
| 17 Maintenance of Motor Vehicles Used for Official Travel | | 710 |
| 18 Discretionary Expenses | | 200 |
| 20 Extraordinary/Contingency/Emergency Expenses | | 190 |
| | | <hr/> |
| Total Maintenance and Other Operating Expenses | | 13,726 |
| | | <hr/> |
| Total Current Operating Expenditures | | 51,188 |
| | | <hr/> |
| Capital Outlays | | |
| 33 Equipment Outlay | | 2,387 |
| | | <hr/> |
| Total Capital Outlays | | 2,387 |
| | | <hr/> |
| TOTAL NEW APPROPRIATIONS | | 53,575 |
| | | <hr/> |

E. Office of Transportation Cooperatives

For general administration, administration of personnel benefits and for the promulgation and implementation of rules and regulations for the promotion and development of transportation cooperatives as indicated hereunder.....P 5,549,000

New Appropriations, by Function
=====

Current Operating
Expenditures

| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|--|----------------------|--|------------------|------------------|
| A. Functions | | | | |
| 1. General Administration and Support Services | P 1,441,000 P | 1,873,000 P | 250,000 P | 3,564,000 |
| 2. Administration of Personnel Benefits | 592,000 | | | 592,000 |
| 3. Promulgation and Implementation of Rules and Regulations for the Promotion and Development of Transportation Cooperatives | 1,274,000 | 119,000 | | 1,393,000 |
| Total, Functions | 3,307,000 | 1,992,000 | 250,000 | 5,549,000 |
| Total New Appropriations, Office of Transportation Cooperatives | P 3,307,000 P | 1,992,000 P | 250,000 P | 5,549,000 |

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 3,314,000 |
| b. Acquisition of equipment..... | 250,000 |
| Sub-total, Function 1..... | 3,564,000 |
| 2. Administration of Personnel Benefits | |
| a. Payment of employees compensation insurance premiums.... | 17,000 |
| b. Payment of national government contribution to the Health Insurance (Medicare) Fund | 22,000 |

912 GENERAL APPROPRIATIONS ACT, FY 1993

| | |
|---|-------------|
| c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program..... | 36,000 |
| d. Payment of bonus and cash gift..... | 247,000 |
| e. Payment of step increments for merit and length of service..... | 48,000 |
| f. Payment of Personnel Economic Relief Allowance..... | 222,000 |
| Sub-total, Function 2..... | 592,000 |
| 3. 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..... | 1,393,000 |
| Sub-total, Function 3..... | 1,393,000 |
| Total, Functions..... | P 5,549,000 |

Staffing Summary

=====

(Amount, In Thousand Pesos)

Permanent Positions:

| | No. | Amount |
|--|-----|--------|
| Key Positions | 11 | 714 |
| Chairman II | 1 | 182 |
| Members (Ex-Officio) | 6 | |
| Executive Director II | 1 | 167 |
| Chief of Division or Equivalent | 3 | 365 |
| Other Positions | 37 | 1,674 |
| Technical | 7 | 453 |
| Administrative and Other Support Positions | 30 | 1,221 |
| Total Permanent Positions | 48 | 2,388 |

Contractual and Emergency Employment

Contractual Personnel

| | | |
|-----------------------------------|----|-------|
| Functions/Locally-Funded Projects | | 85 |
| Total | 48 | 2,473 |

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Personal Services

| | |
|---------------------------------------|-------|
| Total Salaries of Permanent Personnel | 2,388 |
|---------------------------------------|-------|

| | |
|---|-------|
| - Total Salaries and Wages of Contractual and Emergency Personnel | 85 |
| | ----- |
| Total Salaries and Wages | 2,473 |
| | ----- |
| Other Compensation | |
| Step Increments for Merit/Length of Service | 48 |
| Honoraria and Commutable Allowances | 149 |
| Employees Compensation Insurance Premiums | 17 |
| Pag-I.B.I.G. Contributions | 36 |
| Medicare Premiums | 22 |
| Bonus and Cash Gift | 247 |
| Personnel Economic Relief Allowance | 222 |
| Others | 93 |
| | ----- |
| Total Other Compensation | 834 |
| | ----- |
| 01 Total Personal Services | 3,307 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| 02 Travelling Expenses | 400 |
| 03 Communication Services | 118 |
| 06 Other Services | 100 |
| 07 Supplies and Materials | 108 |
| 08 Rents | 979 |
| 14 Water/Illumination and Power | 168 |
| 17 Maintenance of Motor Vehicles Used for Official Travel | 100 |
| 20 Extraordinary/Contingency/Emergency Expenses | 19 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 1,992 |
| | ----- |
| Total Current Operating Expenditures | 5,299 |
| | ----- |
| Capital Outlays | |
| 33 Equipment Outlay | 250 |
| | ----- |
| Total Capital Outlays | 250 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 5,549 |
| | ===== |

F. Cebu Port Authority

For equity requirements in accordance with the purpose indicated hereunder....P 60,000.000

New Appropriations, by Purpose

=====

| A. Purpose | <u>Current Operating Expenditures</u> | | | <u>Total</u> |
|-------------------------------|---------------------------------------|---|------------------------|--------------|
| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | |
| 1. Port Planning, Development | | | | |

and Maintenance
(Equity Investment)

P 60,000,000 P 60,000,000

Total New Appropriations.
Cebu Port Authority

P 60,000,000 P 60,000,000

G. Light Rail Transit Authority

For equity requirements in accordance with the purpose indicated hereunder....P 100,000,000

New Appropriations, by Purpose

Current Operating Expenditures

| <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|--------------------------|---|------------------------|--------------|
|--------------------------|---|------------------------|--------------|

A. Purpose

1. Partial Financing of the LRT
Line 2 Project
(Equity Investments)

P 100,000,000 P 100,000,000

Total New Appropriations.
Light Rail Transit Authority

P 100,000,000 P 100,000,000

H. Philippine National Railways

For subsidy requirements in accordance with the purpose and projects indicated hereunderP 293,000,000

New Appropriations, by Purpose/Projects

Current Operating Expenditures

| <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|--------------------------|---|------------------------|--------------|
|--------------------------|---|------------------------|--------------|

A. Purpose

1. Operation and Maintenance for the
Establishment of a Safe,
Reliable and Affordable Railway
Transport Service, Including

Payment of Authorized Prior Years'
Claims of Employee Benefits
(Subsidy Support)

P 150,000,000

P 150,000,000

Total, Purpose

150,000,000

150,000,000

B. Projects

1. Revitalization of the Main Line
South, Including the Operational
Requirements of the Project Imple-
mentation Office
(Subsidy Support)

90,000,000

90,000,000

2. Metro Manila Railcar Maintenance
Depot Construction
(Subsidy Support)

3,000,000

3,000,000

3. Improvement and Modernization
of Commuter Line South Project
(Subsidy Support)

50,000,000

50,000,000

Total, Projects

P 143,000,000

P 143,000,000

Total New Appropriations,
Philippine National Railways

P 293,000,000

P 293,000,000

GENERAL SUMMARY
DEPARTMENT OF TRANSPORTATION AND COMMUNICATIONS

| | Current Operating Expenditures | | | |
|--|--------------------------------|--|------------------------|----------------------|
| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| A. Office of the Secretary | P 915,921,000 P | 543,526,000 P | 2,845,642,000 P | 4,305,089,000 |
| B. Civil Aeronautics Board | 8,025,000 | 1,644,000 | 126,000 | 9,795,000 |
| C. Maritime Industry Authority | 38,629,000 | 18,945,000 | 314,000 | 57,888,000 |
| D. National Telecommunications Commission | 37,462,000 | 13,726,000 | 2,387,000 | 53,575,000 |
| E. Office of Transportation Cooperatives | 3,307,000 | 1,992,000 | 250,000 | 5,549,000 |
| F. Cebu Ports Authority | | | 60,000,000 | 60,000,000 |
| G. Light Rail Transit Authority | | | 100,000,000 | 100,000,000 |
| H. Philippine National Railways | | 293,000,000 | | 293,000,000 |
| Total New Appropriations, Department of Transportation and Communications | P 1,003,344,000 P | 872,833,000 P | 3,008,719,000 P | 4,884,896,000 |