

XXIII. DEPARTMENT OF TRANSPORTATION AND COMMUNICATIONS

A. Office of the Secretary

For general administration and support services, policy formulation, program planning and standards development for transportation and communications services including infrastructure projects, telecommunications, air, land and water transportation services, regulation of public land transportation, including locally-funded and foreign-assisted projects as indicated hereunderP 3,088,334,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 446,885,000	P 180,044,000	P 31,376,000	P 658,305,000
Sub-total, General Administration and Support	446,885,000	180,044,000	31,376,000	658,305,000
II. Support to Operations				
a. Policy Formulation	16,622,000	24,079,000		40,701,000
b. Telecommunications Services	2,553,000	1,035,000		3,588,000
c. Air Transportation Services		12,500,000		12,500,000
d. Land Transportation Services	10,554,000	124,808,000		135,362,000
e. Regulation of Public Land Transportation		300,000		300,000
Sub-total, Support to Operations	29,729,000	162,722,000		192,451,000
III. Operations				
a. Telecommunications Services	294,334,000	310,874,000		605,208,000
b. Land Transportation Services	64,848,000	21,424,000		86,272,000
c. Regulation of Public Land Transportation	24,419,000	17,012,000	9,000,000	50,431,000
d. Air Transportation Services	204,828,000	126,456,000		331,284,000
e. Water Transportation Services		1,000,000		1,000,000
Sub-total, Operations	588,429,000	476,766,000	9,000,000	1,074,195,000
Total, Programs	1,065,043,000	819,532,000	40,376,000	1,924,951,000
B. PROJECTS				
I. Locally-Funded Projects				
a. Construction, Rehabilitation and Improvement of				

Transportation and Communications Infrastructure
Projects including Acquisition of Equipment

1. Airports and Navigational Facilities (Nationwide)	611,000,000	611,000,000
2. Ports and Lighthouses (Nationwide)	178,000,000	178,000,000
3. Buildings - Land Transportation Franchising and Regulatory Board	8,000,000	8,000,000
4. Buildings - Land Transportation Office (Nationwide)	4,000,000	4,000,000
5. Telecommunications Facilities - Telecommunications Office (Nationwide)	67,000,000	67,000,000
6. Telecommunications Facilities - National Telecommunications Commission (Nationwide)	54,424,000	54,424,000
7. Transport and Communications Management Information Project (Nationwide)	10,000,000	10,000,000
Sub-total, Locally-Funded Projects	932,424,000	932,424,000
II. Foreign-Assisted Projects		
a. Flight Inspection System (FIS) Equipment Procurement Project (Eximbank)	2,000,000	2,000,000
Peso Counterpart	2,000,000	2,000,000
b. Philippine Airways Modernization Project (French Protocole IV)	116,156,000	116,156,000
Peso Counterpart	46,716,000	46,716,000
Loan Proceeds	69,440,000	69,440,000
c. Crash-Fire Rescue Equipment Procurement Project, Phase III	110,803,000	110,803,000
Peso Counterpart	20,000,000	20,000,000
Loan Proceeds	90,803,000	90,803,000
d. GTZ-NTC Equipment Standard Laboratory Project, Phase III	1,000,000	1,000,000
Peso Counterpart	1,000,000	1,000,000
e. Modernization of the National Civil Aviation System (Swedish Grant)	1,000,000	1,000,000
Peso Counterpart	1,000,000	1,000,000
Sub-total, Foreign-Assisted Projects	1,000,000	229,959,000
Peso Counterpart	1,000,000	69,716,000
Loan Proceeds		160,243,000
Total, Projects	1,000,000	1,162,383,000
TOTAL NEW APPROPRIATIONS	P 1,065,043,000 P 820,532,000 P 1,202,759,000 P 3,088,334,000	

Special Provisions

1. **Telegram Delivery Fee.** The Telecommunications Office under the Office of the Secretary is authorized to pay, chargeable against the appropriations herein provided for Program III a.4, a telegram delivery fee not exceeding five pesos (P5.00) per telegram in its one-man telegraph offices without assigned messengers to a private messenger who may be hired to deliver telegrams.

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
a.1 Central Office				
1. General Management and Supervision				
1.1 Office of the Secretary	P 25,104,000 P	40,363,000 P	4,443,000 P	69,910,000
1.2 Telecommunications Services	28,705,000	26,023,000	3,817,000	58,545,000
1.3 Air Transportation Services	32,594,000	22,961,000	1,892,000	57,447,000
1.4 Land Transportation Services	17,920,000	45,698,000	19,488,000	83,106,000
1.5 Regulation of Public Land Transportation	3,085,000	2,493,000	1,736,000	7,314,000
Sub-total, 1	107,408,000	137,538,000	31,376,000	276,322,000
2. Administration of Personnel Benefits				
2.1 Office of the Secretary	14,133,000			14,133,000
2.2 Telecommunications Services	116,606,000			116,606,000
2.3 Air Transportation Services	54,917,000			54,917,000
2.4 Land Transportation Services	52,528,000			52,528,000
2.5 Regulation of Public Land Transportation	6,930,000			6,930,000
Sub-total, 2	245,114,000			245,114,000
3. Staff Human Resource Development				
3.1 Conduct of conferences, seminars and trainings including the granting of scholarships	835,000	1,193,000		2,028,000
3.2 Training in technical management and operation of telecommunications facilities	5,603,000	2,030,000		7,633,000
3.3 Scholarship and training (air transportation services)		1,000,000		1,000,000
Sub-total, 3	6,438,000	4,223,000		10,661,000
Sub-total, Central Office	358,960,000	141,761,000	31,376,000	532,097,000

a.2 Regional Offices

1. General Management and Supervision

1.1 Cordillera Administrative Region	4,308,000	1,737,000	6,045,000
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2. Land Transportation Services

National Capital Region	14,838,000	7,841,000	22,679,000
Region I	5,186,000	1,415,000	6,601,000
Region II	4,939,000	2,423,000	7,362,000
Region III	8,563,000	5,093,000	13,656,000
Region IV	8,259,000	2,711,000	10,970,000
Region V	4,717,000	2,185,000	6,902,000
Region VI	5,987,000	2,397,000	8,384,000
Region VII	5,493,000	2,803,000	8,296,000
Region VIII	5,056,000	965,000	6,021,000
Region IX	3,759,000	1,845,000	5,604,000
Region X	6,679,000	3,654,000	10,333,000
Region XI	5,854,000	2,034,000	7,888,000
Region XII	4,287,000	1,180,000	5,467,000

Sub-total, 2	83,617,000	36,546,000	120,163,000
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Sub-total, Regional Offices	87,925,000	38,283,000	126,208,000
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Sub-total, General Administration and Support	446,885,000	180,044,000	31,376,000	658,305,000
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II. Support to Operations

a. Policy Formulation

1. Program Planning and Standards Development for transportation and communications services, including Infrastructure projects	16,622,000	22,079,000	38,701,000
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2. Intelligence activities		2,000,000	2,000,000
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Sub-total, a	16,622,000	24,079,000	40,701,000
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b. Telecommunications Service

1. Electronic data management and processing, including systems development	2,553,000	1,035,000	3,588,000
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c. Air Transportation Services

1. Operation and management of the Civil Aviation Training Center (CATC)		4,000,000	4,000,000
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2. Operation, repair and maintenance of aircrafts		8,000,000	8,000,000
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3. Printing of the Aeronautical Information Publications (AIP), World Aeronautical Charts and other related forms		500,000	500,000
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Sub-total, c		12,500,000	12,500,000
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d. Land Transportation Services

1. Motor vehicle plate-making project	1,497,000	32,700,000	34,197,000
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2. Production of drivers licenses	90,000,000		90,000,000
3. Intelligence activities	300,000		300,000
4. Operation of the Metro Manila Traffic Improvement Program	9,057,000	1,808,000	10,865,000
Sub-total, d	10,554,000	124,808,000	135,362,000

e. Regulation of Public Land Transportation

1. Intelligence Activities		300,000	300,000
Sub-total, Support to Operations	29,729,000	162,722,000	192,451,000

III. Operations

a. Telecommunications Services

1. 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	25,483,000	29,005,000	54,488,000
2. Operation and maintenance of telecommunications facilities	19,938,000	246,634,000	266,572,000

3. Operation and maintenance of telephone systems

National Capital Region	2,447,000	414,000	2,861,000
Region I	1,379,000	290,000	1,669,000
Region II	1,259,000	380,000	1,639,000
Region III	1,242,000	590,000	1,832,000
Region IV	2,027,000	560,000	2,587,000
Region V	1,860,000	408,000	2,268,000
Region VI	2,380,000	520,000	2,900,000
Region VII	1,868,000	375,000	2,243,000
Region VIII	2,241,000	1,346,000	3,587,000
Region IX	323,000	201,000	524,000
Region X	1,266,000	384,000	1,650,000
Region XI	289,000	310,000	599,000
Region XII	467,000	332,000	799,000
Sub-total, 3	19,048,000	6,110,000	25,158,000

4. Operation and maintenance of telegraph facilities

National Capital Region	24,644,000	2,862,000	27,506,000
Region I	16,444,000	3,133,000	19,577,000
Region II	12,264,000	1,405,000	13,669,000
Region III	13,771,000	1,772,000	15,543,000
Region IV	26,800,000	2,025,000	28,825,000
Region V	14,779,000	1,511,000	16,290,000
Region VI	16,465,000	1,642,000	18,107,000
Region VII	16,273,000	1,680,000	17,953,000
Region VIII	15,269,000	2,050,000	17,319,000
Region IX	11,056,000	1,319,000	12,375,000
Region X	14,802,000	2,121,000	16,923,000
Region XI	12,052,000	1,460,000	13,512,000

Region XII	10,267,000	1,294,000	11,561,000
Sub-total, 4	204,886,000	24,274,000	229,160,000
5. Operation and maintenance of long lines services			
National Capital Region	281,000	30,000	311,000
Region I	1,393,000	170,000	1,563,000
Region II	1,386,000	175,000	1,561,000
Region III	719,000	75,000	794,000
Region IV	1,154,000	265,000	1,419,000
Region V	1,388,000	195,000	1,583,000
Region VI	1,235,000	250,000	1,485,000
Region VII	745,000	250,000	995,000
Region VIII	1,638,000	88,000	1,726,000
Region IX	1,122,000	184,000	1,306,000
Region X	546,000	109,000	655,000
Region XI	183,000	85,000	268,000
Region XII	326,000	193,000	519,000
Sub-total, 5	12,116,000	2,069,000	14,185,000
6. Operation and maintenance of national telegraphic services			
National Capital Region	695,000	70,000	765,000
Region I	386,000	67,000	453,000
Region II	382,000	110,000	492,000
Region III	547,000	80,000	627,000
Region IV	820,000	155,000	975,000
Region V	649,000	97,000	746,000
Region VI	660,000	170,000	830,000
Region VII	658,000	100,000	758,000
Region VIII	512,000	47,000	559,000
Region IX	269,000	79,000	348,000
Region X	491,000	65,000	556,000
Region XI	479,000	50,000	529,000
Region XII	417,000	81,000	498,000
Sub-total, 6	6,965,000	1,171,000	8,136,000
7. Telecommunications operations for Cordillera Administrative Region			
	5,898,000	1,611,000	7,509,000
Sub-total, a	294,334,000	310,874,000	605,208,000
b. Land Transportation Services			
1. Investigation, adjudication and prosecution of motor vehicles law violators, franchise violations and taxi meter tampering			
	6,051,000	7,900,000	13,951,000
2. Processing of registration applications; inspection of motor vehicles for identity, safety, weight, classification, road worthiness and others; and issuance of plates and/or tags			
National Capital Region	6,191,000	2,298,000	8,489,000
Region I	1,503,000	360,000	1,863,000

Region II	1,095,000	11,000	1,106,000
Region III	3,350,000	325,000	3,675,000
Region IV	3,617,000	508,000	4,125,000
Region V	970,000	110,000	1,080,000
Region VI	1,440,000	424,000	1,864,000
Region VII	1,267,000	347,000	1,614,000
Region VIII	1,103,000	349,000	1,452,000
Region IX	940,000	40,000	980,000
Region X	1,346,000	48,000	1,394,000
Region XI	1,645,000	719,000	2,364,000
Region XII	744,000	165,000	909,000
Sub-total, 2	25,211,000	5,704,000	30,915,000
3. Processing of applications and renewal of driver and conductor licenses/permits			
National Capital Region	6,314,000	1,083,000	7,397,000
Region I	909,000	340,000	1,249,000
Region II	847,000	94,000	941,000
Region III	2,229,000	260,000	2,489,000
Region IV	2,022,000	392,000	2,414,000
Region V	528,000	95,000	623,000
Region VI	1,059,000	354,000	1,413,000
Region VII	964,000	265,000	1,229,000
Region VIII	760,000	230,000	990,000
Region IX	650,000	70,000	720,000
Region X	953,000	56,000	1,009,000
Region XI	1,151,000	255,000	1,406,000
Region XII	546,000	165,000	711,000
Sub-total, 3	18,932,000	3,659,000	22,591,000
4. Supervision and coordination of traffic enforcement, investigation and prosecution of motor vehicles law violators, franchise violations and taxi meter tamperings			
National Capital Region	957,000	295,000	1,252,000
Region I	927,000	450,000	1,377,000
Region II	917,000	29,000	946,000
Region III	915,000	50,000	965,000
Region IV	1,023,000	77,000	1,100,000
Region V	928,000	423,000	1,351,000
Region VI	926,000	225,000	1,151,000
Region VII	1,112,000	301,000	1,413,000
Region VIII	741,000	270,000	1,011,000
Region IX	933,000	90,000	1,023,000
Region X	754,000	20,000	774,000
Region XI	1,084,000	234,000	1,318,000
Region XII	918,000	235,000	1,153,000
Sub-total, 4	12,135,000	2,699,000	14,834,000
5. Land Transportation Operations for Cordillera Administrative Region			
	2,519,000	1,462,000	3,981,000
Sub-total, b	64,848,000	21,424,000	86,272,000

c. Regulation of Public Land Transportation

1. Issuance of Certificate of Public Convenience,
granting of permits and establishments of
routes

1.1 Central Office	7,156,000	3,771,000	9,000,000	19,927,000
1.2 Regional Offices				
National Capital Region	1,592,000	1,135,000		2,727,000
Region I	1,420,000	1,046,000		2,466,000
Region II	1,173,000	788,000		1,961,000
Region III	1,104,000	1,200,000		2,304,000
Region IV	1,113,000	1,256,000		2,369,000
Region V	1,858,000	854,000		2,712,000
Region VI	1,512,000	1,279,000		2,791,000
Region VII	1,177,000	1,160,000		2,337,000
Region VIII	1,478,000	855,000		2,333,000
Region IX	1,352,000	909,000		2,261,000
Region X	1,229,000	924,000		2,153,000
Region XI	1,228,000	1,034,000		2,262,000
Region XII	1,027,000	801,000		1,828,000
Sub-total, 1.2	17,263,000	13,241,000		30,504,000
Sub-total, c	24,419,000	17,012,000	9,000,000	50,431,000

d. Air Transportation Services

1. Provision of international and domestic leased circuits between Area Control Centers of adjacent Flight Information Regions (FIRs) and between Manila and Domestic Field Facilities		17,985,000		17,985,000
2. Repair and maintenance of air navigation facilities, buildings and installations		85,775,000		85,775,000
3. Supervision and regulation of civil aviation	5,143,000	1,630,000		6,773,000
4. Management, operation and upkeep of national airports and air navigation facilities	199,685,000	21,066,000		220,751,000
Sub-total, d	204,828,000	126,456,000		331,284,000

e. Water Transport Services

1. Repair and maintenance of lighthouses		1,000,000		1,000,000
Sub-total, Operations	588,429,000	476,766,000	9,000,000	1,074,195,000

TOTAL, PROGRAMS AND ACTIVITIES

P 1,065,043,000	P 819,532,000	P 40,376,000	P 1,924,951,000
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	657,363
Contractual, Casuals and Emergency Personnel	79,551
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Total Salaries and Wages	736,914
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Other Compensation

Terminal Leave Benefits	21,064
Pag-I.B.I.G. Contributions	14,922
Medicare Premiums	5,597
Employees Compensation Insurance Premiums (ECIP)	4,478
Overtime Pay	13,399
Representation and Transportation Allowance	13,937
Training and Personnel Improvements	2,464
Bonuses and Incentives	67,219
Step Increments for Merit/Length of Service	6,522
Personnel Economic Relief Allowance	72,300
Additional P500 Allowance	74,076
Bicycle Allowance	513
Clothing/Uniform Allowance	16,377
Night Differential	5,809
Flying Pay	1,900
Private Messenger Fee	640
Lump Sum for New Positions	6,912
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Total Other Compensation

328,129

01 Total Personal Services

1,065,043

Maintenance and Other Operating Expenses

02 Travelling Expenses	21,080
03 Communication Services	14,835
04 Repair and Maintenance of Government Facilities	106,630
05 Repair and Maintenance of Government Vehicles	17,468
06 Transportation Services	3,394
07 Supplies and Materials	91,721
08 Rents	42,128
14 Water, Illumination and Power Services	47,313
15 Social Security Benefits, Rewards and Other Claims	34,081
17 Training and Seminar Expenses	4,085
18 Extraordinary and Miscellaneous Expenses	2,547
19 Confidential and Intelligence Expenses	2,600
21 Taxes, Duties and Fees	654
22 Trading/Production	32,000
23 Advertising and Publication Expenses	1,714
24 Fidelity Bonds and Insurance Premiums	2,925
29 Other Services	394,357
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Total Maintenance and Other Operating Expenses

819,532

Total Current Operating Expenditures

1,884,575

Capital Outlays

34 Land and Land Improvements Outlay	400,550
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790 GENERAL APPROPRIATIONS ACT, FY 1995

35 Buildings and Structures Outlay	400,950
36 Furniture, Fixtures, Equipment and Books Outlay	171,300
Total Capital Outlays	<u>972,800</u>
Total New Appropriations, Programs/Locally-Funded Projects	<u>2,857,375</u>
<u>B. Foreign-Assisted Projects</u>	
Current Operating Expenditures	
Maintenance and Other Operating Expenses	
29 Other Services	1,000
Total Maintenance and Other Operating Expenses	<u>1,000</u>
Total Current Operating Expenditures	<u>1,000</u>
Capital Outlays	
35 Buildings and Structures Outlay	68,716
36 Furniture, Fixtures, Equipment and Books Outlay	161,243
Total Capital Outlays	<u>229,959</u>
Total, Foreign-Assisted Projects	<u>230,959</u>
TOTAL NEW APPROPRIATIONS	<u>3,088,334</u>

B. Civil Aeronautics Board

For general administration and support services and the regulation and promotion of civil aviation as indicated hereunder..... P 13,377,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 3,404,000 P	2,587,000 P	200,000 P	6,191,000
II. Operations				
a. Regulation and Promotion of Civil Aviation	5,702,000	1,484,000		7,186,000
TOTAL NEW APPROPRIATIONS	<u>P 9,106,000 P</u>	<u>4,071,000 P</u>	<u>200,000 P</u>	<u>13,377,000</u>

Special Provision

1. Appropriations for Programs and Specific Activities. The amounts herein appropriated for the functions of the agency shall be

used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General Management and Supervision	P 1,984,000 P	2,587,000 P	200,000 P	4,771,000
2. Administration of Personnel Benefits	1,420,000			1,420,000
Sub-total, General Administration and Support	3,404,000	2,587,000	200,000	6,191,000
II. Operations				
a. Regulation and Promotion of Civil Aviation				
1. Conduct of hearing on applications for permits and other authorizations	1,609,000	731,000		2,340,000
2. Grant of Certificate of Public Convenience	1,538,000	100,000		1,638,000
3. Other related services for the development and regulation of civil aviation pursuant to R.A. No. 776, P.D. No. 1462 & P.D. No. 1466	2,555,000	653,000		3,208,000
Sub-total, a	5,702,000	1,484,000		7,186,000
Sub-total, Operations	5,702,000	1,484,000		7,186,000
TOTAL, PROGRAMS AND ACTIVITIES	P 9,106,000 P	4,071,000 P	200,000 P	13,377,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions 4,821

Contractual, Casuals and Emergency Personnel 238

Total Salaries and Wages 5,059

Other Compensation

Terminal Leave Benefits 874

Per Diems 168

Pag-I.B.I.G. Contributions 83

Medicare Premiums 31

Employees Compensation Insurance Premiums (ECIP) 25

Overtime Pay 50

Representation and Transportation Allowance	271
Bonuses and Incentives	471
Step Increments for Merit/Length of Service	48
Personnel Economic Relief Allowance	360
Additional P500 Allowance	402
Clothing/Uniform Allowance	90
Flying Pay	1,174
Total Other Compensation	4,047
01 Total Personal Services	9,106
Maintenance and Other Operating Expenses	
02 Travelling Expenses	590
03 Communication Services	85
04 Repair and Maintenance of Government Facilities	324
05 Repair and Maintenance of Government Vehicles	107
07 Supplies and Materials	170
14 Water, Illumination and Power Services	541
15 Social Security Benefits, Rewards and Other Claims	1,644
17 Training and Seminar Expenses	32
18 Extraordinary and Miscellaneous Expenses	24
23 Advertising and Publication Expenses	27
24 Fidelity Bonds and Insurance Premiums	100
29 Other Services	427
Total Maintenance and Other Operating Expenses	4,071
Total Current Operating Expenditure	13,177
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	200
Total Capital Outlays	200
TOTAL NEW APPROPRIATIONS	13,377

C. Maritime Industry Authority

For general administration and support services, the promotion, development, supervision and regulation of the maritime industry including foreign-assisted project as indicated hereunder.....P 63,442,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 15,055,000	P 11,562,000	P 542,000	P 27,159,000

II. Support to Operations

a. Promotion and Development of the Maritime Industry	5,021,000	1,140,000	181,000	6,342,000
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III. Operations

a. Regulation and Supervision of the Maritime Industry and Franchising of Domestic Water Transportation	22,092,000	7,438,000	186,000	29,716,000
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Total, Programs	42,168,000	20,140,000	909,000	63,217,000
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B. PROJECT

I. Foreign-Assisted Project

a. National Marine Examination and Certification of Seafarers (Phil./Mor./IMO/02)		225,000		225,000
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Peso Counterpart		225,000		225,000
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Sub-total, Foreign-Assisted Project		225,000		225,000
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Total, Project		225,000		225,000
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TOTAL NEW APPROPRIATIONS	P 42,168,000	P 20,365,000	P 909,000	P 63,442,000
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Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
a.1 Central Office				
1. General Management and Supervision	P 6,429,000	P 11,562,000	P 101,000	18,092,000
2. Administration of Personnel Benefits	8,626,000			8,626,000
Sub-total, a.1	15,055,000	11,562,000	101,000	26,718,000
a.2 Regional Offices				
1. General Management and Supervision				
Region IV			14,000	14,000
Region V			83,000	83,000
Region VI			16,000	16,000
Region VII			26,000	26,000

Region VIII			48,000	48,000
Region IX			76,000	76,000
Region X			111,000	111,000
Region XI			49,000	49,000
Region XII			18,000	18,000
Sub-total, a.2			441,000	441,000
Sub-total, a	15,055,000	11,562,000	542,000	27,159,000
Sub-total, General Administration and Support	15,055,000	11,562,000	542,000	27,159,000
II. Support to Operations				
a. Promotion and Development of the Maritime Industry				
1. Formulation of the maritime industry policy development program	1,310,000	270,000		1,580,000
2. Maintenance and operation of an integrated information system	1,499,000	270,000	153,000	1,922,000
3. Development of maritime manpower development programs	2,212,000	600,000	28,000	2,840,000
Sub-total, Support to Operations	5,021,000	1,140,000	181,000	6,342,000
III. Operations				
a. Regulation and Supervision of the Maritime Industry and Franchising of Domestic Water Transportation				
1. Regulation and technical supervision of the maritime industry				
1.1 Central Office	1,928,000	550,000	36,000	2,514,000
1.2 Regional Operations				
Region IV	1,070,000	603,000		1,673,000
Region V	1,121,000	562,000		1,683,000
Region VI	1,328,000	648,000		1,976,000
Region VII	1,863,000	685,000		2,548,000
Region VIII	1,182,000	449,000		1,631,000
Region IX	1,766,000	527,000		2,293,000
Region X	1,143,000	671,000		1,814,000
Region XI	1,208,000	624,000		1,832,000
Region XII	1,185,000	469,000		1,654,000
Sub-total, 1.2	11,866,000	5,238,000		17,104,000
Sub-total, 1	13,794,000	5,788,000	36,000	19,618,000
2. Economic regulation and supervision of the domestic shipping industry	2,162,000	330,000		2,492,000
3. Regulation and supervision of the overseas shipping industry	1,912,000	330,000	8,000	2,250,000
4. Registration and licensing of all shipyards in the Philippines	1,487,000	330,000		1,817,000

5. Franchising and regulation of domestic water transportation	1,490,000	330,000	127,000	1,947,000
6. Enforcement of maritime laws and regulations	1,247,000	330,000	15,000	1,592,000
Sub-total, Operations	22,092,000	7,438,000	186,000	29,716,000
TOTAL, PROGRAMS AND ACTIVITIES	P 42,168,000 P	20,140,000 P	909,000 P	63,217,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	29,414
Contractual, Casuals and Emergency Personnel	1,697
Total Salaries and Wages	31,111

Other Compensation

Per Diems	438
Pag-I.B.I.G. Contributions	469
Medicare Premiums	176
Employees Compensation Insurance Premiums (ECIP)	141
Overtime Pay	222
Representation and Transportation Allowance	1,701
Bonuses and Incentives	2,842
Step Increments for Merit/Length of Service	294
Personnel Economic Relief Allowance	2,058
Additional P500 Allowance	2,208
Clothing/Uniform Allowance	508

Total Other Compensation

11,057

01 Total Personal Services

42,168

Maintenance and Other Operating Expenses

02 Travelling Expenses	2,267
03 Communication Services	1,018
04 Repair and Maintenance of Government Facilities	365
05 Repair and Maintenance of Government Vehicles	633
07 Supplies and Materials	1,965
08 Rents	7,367
14 Water, Illumination and Power Services	2,493
17 Training and Seminar Expenses	235
18 Extraordinary and Miscellaneous Expenses	112
23 Advertising and Publication Expenses	788
24 Fidelity Bonds and Insurance Premiums	55
29 Other Services	2,842

Total Maintenance and Other Operating Expenses

20,140

Total Current Operating Expenditures

62,308

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay	909
Total Capital Outlays	909
Total New Appropriations, Programs/Locally-Funded Projects	63,217

B. Foreign-Assisted Projects

Maintenance and Other Operating Expenses

29 Other Services	225
Total Maintenance and Other Operating Expenses	225
Total Current Operating Expenses	225
Total New Appropriations, Programs/Foreign-Assisted Projects	225
TOTAL NEW APPROPRIATIONS	63,442

D. National Telecommunications Commission

For general administration and support services, intelligence services, regulation and control of telecommunications systems and facilities as indicated hereunder P 65,132,000

New Appropriations, by Program/Project
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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 17,083,000	P 6,678,000	P 2,585,000	P 26,346,000
II. Support to Operations				
a. Intelligence Activities		400,000		400,000
III. Operations				
a. Regulation and Control of Telecommunications Systems and Facilities	25,264,000	13,122,000		38,386,000
TOTAL NEW APPROPRIATIONS	P 42,347,000	P 20,200,000	P 2,585,000	P 65,132,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
a.1 Central Office				
1. General management and supervision	P 7,353,000 P	4,752,000 P	2,585,000 P	14,690,000
2. Administration of personnel benefits	9,338,000	979,000		10,317,000
3. Implementation and coordination of agreements or commitments under the International Telecommunications Union and other foreign telecommunications administrations or bodies	392,000	947,000		1,339,000
Sub-total, a.1	17,083,000	6,678,000	2,585,000	26,346,000
Sub-total, General Administration and Support	17,083,000	6,678,000	2,585,000	26,346,000
II. Support to Operations				
a. Intelligence activities		400,000		400,000
Sub-total, Support to Operations		400,000		400,000
III. Operations				
a. Regulation and Control of Telecommunications Systems and Facilities				
a.1 Central Office				
1. Issuance of Certificates of Public Convenience	2,254,000	1,237,000		3,491,000
2. Adjudication of cases	1,023,000	1,104,000		2,127,000
3. Docketing and recording of applications	596,000	885,000		1,481,000
4. Licensing and issuance of permits, certificates or licenses and the conduct of radio operators' examinations	2,377,000	1,823,000		4,200,000
5. Radio regulation and control of spectrum management and type approval/Sub-allocation of frequency bands	1,777,000	1,410,000		3,187,000
Sub-total, a.1	8,027,000	6,459,000		14,486,000
a.2 Regional Offices				
1. Monitoring and inspection of radio station and telecommunications facilities				
National Capital Region	2,186,000	1,155,000		3,341,000
Region I	1,317,000	428,000		1,745,000

Cordillera Administrative Region	181,000	313,000	494,000
Region II	1,164,000	415,000	1,579,000
Region III	1,289,000	457,000	1,746,000
Region IV	1,236,000	441,000	1,677,000
Region V	1,179,000	437,000	1,616,000
Region VI	1,410,000	458,000	1,868,000
Region VII	1,452,000	442,000	1,894,000
Region VIII	1,190,000	401,000	1,591,000
Region IX	1,037,000	444,000	1,481,000
Region X	1,125,000	409,000	1,534,000
Region XI	1,141,000	451,000	1,592,000
Region XII	1,330,000	412,000	1,742,000
Sub-total, a.2	17,237,000	6,663,000	23,900,000
Sub-total, Operations	25,264,000	13,122,000	38,386,000
TOTAL, PROGRAMS AND ACTIVITIES	P 42,347,000 P	20,200,000 P	2,585,000 P 65,132,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	28,472
Contractual, Casuals and Emergency Personnel	804
Total Salaries and Wages	29,276

Other Compensation

Terminal Leave Benefits	440
Pag-I.B.I.G. Contributions	532
Medicare Premiums	199
Employees Compensation Insurance Premiums (ECIP)	159
Overtime Pay	833
Representation and Transportation Allowance	2,117
Training and Personnel Improvements	207
Bonuses and Incentives	2,816
Step Increments for Merit/Length of Service	284
Personnel Economic Relief Allowance	2,370
Additional P500 Allowance	2,538
Clothing/Uniform Allowance	576
Total Other Compensation	13,071

01 Total Personal Services

42,347

Maintenance and Other Operating Expenses

02 Travelling Expenses	1,200
03 Communication Services	1,065
04 Repair and Maintenance of Government Facilities	320

05	Repair and Maintenance of Government Vehicles	532
07	Supplies and Materials	2,650
08	Rents	5,500
14	Water, Illumination and Power Services	2,929
15	Social Security Benefits, Rewards and Other Claims	979
17	Training and Seminar Expenses	320
18	Extraordinary and Miscellaneous Expenses	200
19	Confidential and Intelligence Expenses	400
23	Advertising and Publication Expenses	106
24	Fidelity Bonds and Insurance Premiums	500
29	Other Services	3,499
Total Maintenance and Other Operating Expenses		20,200
Total Current Operating Expenditures		62,547
Capital Outlays		
36	Furniture, Fixtures, Equipment and Books Outlay	2,585
Total Capital Outlays		2,585
TOTAL NEW APPROPRIATIONS		65,132

E. Office of Transportation Cooperatives

For general administration and support services, policy formulation and for the promulgation and implementation of rules and regulations for the promotion and development of transportation cooperatives as indicated hereunder.....P 6,410,000

New Appropriations, by Program/Project

		<u>Current Operating Expenditures</u>			
		<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS					
I. General Administration and Support					
a.	General Administration and Support Services	P 2,394,000	P 2,387,000	P 139,000	P 4,920,000
II. Support to Operations					
a.	Policy Formulation for the Promotion and Development of Transportation Cooperatives	517,000	100,000		617,000
III. Operations					
a.	Promulgation and Implementation of Rules and Regulations for the Promotion and Development of Transportation Cooperatives	673,000	200,000		873,000
TOTAL NEW APPROPRIATIONS		P 3,584,000	P 2,687,000	P 139,000	P 6,410,000

Special Provision

1. Appropriations for Specific Activities. The amounts herein appropriated for the programs of the agency shall be used

specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 1,345,000 P	2,387,000 P	139,000 P	3,871,000
2. Administration of personnel benefits	1,049,000			1,049,000
Sub-total, General Administration and Support	2,394,000	2,387,000	139,000	4,920,000
II. Support to Operations				
a. Policy formulation for the promotion and development of transportation cooperatives	517,000	100,000		617,000
III. Operations				
a. Promulgation and implementation of rules and regulations for the promotion and development of transportation cooperatives	673,000	200,000		873,000
TOTAL, PROGRAMS AND ACTIVITIES	P 3,584,000 P	2,687,000 P	139,000 P	6,410,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	2,441
Contractual, Casuals and Emergency Personnel	94
Total Salaries and Wages	2,535

Other Compensation

Per Diems	21
Pag-I.B.I.G. Contributions	47
Medicare Premiums	18
Employees Compensation Insurance Premiums	14
Overtime Pay	30
Representation and Transportation Allowance	134
Bonuses and Incentives	242
Step Increments for Merit and Length of Service	24
Personnel Economic Relief Allowance	210
Additional P500 Allowance	228

Clothing/Uniform Allowance	51
Others	30
	<hr/>
Total Other Compensation	1,049
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01 Total Personal Services	3,584
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Maintenance and Other Operating Expenses	
02 Travelling Expenses	420
03 Communication Services	138
05 Repair and Maintenance of Government Vehicles	64
07 Supplies and Materials	153
08 Rents	1,333
14 Water, Illumination and Power Services	182
17 Training and Seminar Expenses	200
18 Extraordinary and Miscellaneous Expenses	40
23 Advertising and Publication Expenses	16
24 Fidelity Bonds and Insurance Premium	11
29 Other Services	130
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Total Maintenance and Other Operating Expenses	2,687
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Total Current Operating Expenditures	6,271
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Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	139
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Total Capital Outlays	139
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TOTAL NEW APPROPRIATIONS	6,410
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GENERAL SUMMARY
DEPARTMENT OF TRANSPORTATION AND COMMUNICATIONS

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Office of the Secretary	P 1,065,043,000	P 820,532,000	P 1,202,759,000	P 3,088,334,000
B. Civil Aeronautics Board	9,106,000	4,071,000	200,000	13,377,000
C. Maritime Industry Authority	42,168,000	20,365,000	909,000	63,442,000
D. National Telecommunications Commission	42,347,000	20,200,000	2,585,000	65,132,000
E. Office of Transportation Cooperatives	3,584,000	2,687,000	139,000	6,410,000
Total New Appropriations, Department of Transportation and Communications	P 1,162,248,000	P 867,855,000	P 1,206,592,000	P 3,236,695,000