

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 hereunder.....P 6,937,134,000

New Appropriations, by Program/Project
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Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 301,216,000	P 285,623,000	P 26,200,000	P 613,039,000
b. Productivity Incentive Benefits	24,104,000			24,104,000
Sub-total, General Administration and Support	325,320,000	285,623,000	26,200,000	637,143,000
II. Support to Operations				
a. Policy Formulation	24,855,000	19,447,000	910,000	45,212,000
b. Telecommunications Services	4,727,000	1,479,000		6,206,000
c. Air Transportation Services		16,725,000		16,725,000
d. Land Transportation Services	12,201,000	172,792,000	50,000,000	234,993,000
e. Regulation of Public Land Transportation		150,000		150,000
Sub-total, Support to Operations	41,783,000	210,593,000	50,910,000	303,286,000
III. Operations				
a. Telecommunications Services	555,801,000	221,014,000		776,815,000
b. Land Transportation Services	135,166,000	22,960,000	5,237,000	163,363,000
c. Regulation of Public Land Transportation	37,487,000	23,155,000	5,771,000	66,413,000
d. Air Transportation Services	332,494,000	162,308,000		494,802,000
e. Water Transport Services		21,000,000		21,000,000
Sub-total, Operations	1,060,948,000	450,437,000	11,008,000	1,522,393,000
Total, Programs	1,428,051,000	946,653,000	88,118,000	2,462,822,000

B. PROJECTS

I. Locally-Funded Project(s)

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

1. Airports and Navigational Facilities (Nationwide)	733,416,000	733,416,000
2. Ports and Lighthouses (Nationwide)	328,300,000	328,300,000
3. Buildings - Land Transportation Franchising and Regulatory Board	16,680,000	16,680,000
4. Telecommunications Facilities - Telecommunications Office (Nationwide)	39,763,000	39,763,000
5. Telecommunications Facilities - National Telecommunications Commission (Nationwide)	70,596,000	70,596,000
6. DOTC - Executive Management Information System	30,000,000	30,000,000
7. Philippine National Railways Rolling Stock Rehabilitation	58,500,000	58,500,000
8. Philippine Domestic Satellite System	10,000,000	10,000,000
9. Technical Assistance for the Development of Air Safety and Aviation Security of the Air Transportation Office to be provided by the International Civil Aviation Organization (ICAO)	30,000,000	30,000,000
10. Regional Telecommunications Network (Regionwide - CAR)	3,920,000	3,920,000
11. Naga Trunkline Airport Development Project	12,000,000	12,000,000
12. Construction/Expansion/Improvement of Roll On Roll-Off (RORO) Ramps - Bohol, Cebu and Negros Oriental	31,968,000	31,968,000
13. Improvement of Guian Port	1,500,000	1,500,000
14. Rehabilitation of Telecommunications Facilities - (Regionwide - Region VIII)	1,500,000	1,500,000
15. Improvement of Catbalogan Port	5,000,000	5,000,000
16. Rehabilitation of Basilan Telephone System	5,000,000	5,000,000
17. Biliran Fishing Port	5,000,000	5,000,000
18. Extension of Runway and Purchase of Right-of-Way of Tagbilaran Airport in Bohol	30,000,000	30,000,000
Sub-Total, Locally-Funded Project(s)	30,000,000	1,413,143,000

II. Foreign-Assisted Project(s)

a. LRT Line I Rehabilitation Project (Belgian Loan)	194,419,000	194,419,000
Peso Counterpart	194,419,000	194,419,000
b. Crash-Fire Rescue (CFR) Vehicle Procurement Project Phase III (French Protocol)	32,202,000	32,202,000
Peso Counterpart	32,202,000	32,202,000
c. Davao International Airport Project (ADB/EIB)	297,035,000	297,035,000
Peso Counterpart	297,035,000	297,035,000
d. Nationwide Airport Navigational Facilities Modernization Project - Phase III (OECF - 20th Yen)	72,420,000	72,420,000
Peso Counterpart	12,880,000	12,880,000
Loan Proceeds	59,540,000	59,540,000
e. Modernization of the National Civil Aviation System (Swedish Grant)	1,750,000	1,750,000
Peso Counterpart	1,750,000	1,750,000
f. Maritime Safety Improvement Project Package I - B (OECF 20th Yen)	66,675,000	66,675,000
Peso Counterpart	66,675,000	66,675,000
g. Fishing Ports Package II (OECF PH - 126)	224,108,000	224,108,000
Peso Counterpart	101,318,000	101,318,000
Loan Proceeds	122,790,000	122,790,000
h. Nationwide Feeder Ports Program (OECF)	50,800,000	50,800,000
Peso Counterpart	32,500,000	32,500,000
Loan Proceeds	18,300,000	18,300,000
i. National Telephone Program 1-2 (Rest of the Tranche - Stages I & II) (French Protocol)	100,000,000	100,000,000
Peso Counterpart	100,000,000	100,000,000
j. National Telephone Program 1-3 (Pilot Project Extension and Rest of the Tranche) (Italian Loan)	200,000,000	200,000,000
Peso Counterpart	200,000,000	200,000,000
k. Improvement and Modernization of Commuter Line South (OECF PH-119)	12,020,000	12,020,000
Peso Counterpart	12,020,000	12,020,000
l. Revitalization of the Main Line South Phase II (Australian Loan)	156,212,000	156,212,000
Peso Counterpart	156,212,000	156,212,000

m. Metro Manila Urban Transport Integrated Study	3,000,000		3,000,000
Peso Counterpart	3,000,000		3,000,000
n. Mactan Cebu International Airport Development Project (17th OECF Loan)		202,289,000	202,289,000
Peso Counterpart		114,986,000	114,986,000
Loan Proceeds		87,303,000	87,303,000
o. LRT Line I Capacity Expansion Project (OECF 19th Yen)		178,239,000	178,239,000
Peso Counterpart		178,239,000	178,239,000
p. Social Reform Related Feeder Ports Project (OECF)		50,000,000	50,000,000
Peso Counterpart		17,000,000	17,000,000
Loan Proceeds		33,000,000	33,000,000
q. LRT Line 2 Project (Civil Works, etc., including right-of-way) (OECF 21st & 22nd Yen/Tokyo Special)		1,200,000,000	1,200,000,000
Peso Counterpart		1,200,000,000	1,200,000,000
r. Municipal Telephone Program		20,000,000	20,000,000
Peso Counterpart		20,000,000	20,000,000
Sub-Total, Foreign-Assisted Project(s)	4,750,000	3,056,419,000	3,061,169,000
Peso Counterpart	4,750,000	2,735,486,000	2,740,236,000
Loan Proceeds		320,933,000	320,933,000
Total, Projects	34,750,000	4,439,562,000	4,474,312,000
TOTAL NEW APPROPRIATIONS	P 1,428,051,000	P 981,403,000	P 4,527,680,000
		P 6,937,134,000	

Special Provisions

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

2. **Philippine National Railways Projects and Light Rail Transit Authority Projects.** The amounts herein appropriated for the Philippine National Railway rolling stock rehabilitation, improvement and modernization for Commuter Line South and the revitalization of the Main Line South Phase-II Projects and for the Light Rail Transit Authority Line I Capacity Expansion and Rehabilitation Projects and Line 2 Project which includes Right-of-Way Acquisitions and Civil Works shall be sub-allotted by the Department of Transportation and Communications to the PNR and LRTA: PROVIDED, That the corresponding Notice of Cash Allocation shall be released by the DBM directly to the PNR and LRTA as the case may be. Implementation of this provision shall be in accordance with the guidelines to be jointly issued by DBM, DOTC and GOCCs concerned, in coordination with the Commission on Audit.

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 301,216,000	P 285,623,000	P 26,200,000	P 613,039,000
1. Central Office	160,535,000	228,216,000	26,200,000	414,951,000
a. General Management and Supervision	151,092,000	213,287,000	26,200,000	390,579,000
1. Office of the Secretary	35,875,000	86,023,000	20,000,000	141,898,000
2. Telecommunications Services	48,365,000	44,871,000		93,236,000
3. Air Transportation Services	35,964,000	28,973,000	6,200,000	71,137,000
4. Land Transportation Services	26,060,000	50,012,000		76,072,000
5. Regulation of Public Land Transportation	4,828,000	3,408,000		8,236,000
b. Staff Human Resource Development	9,443,000	14,929,000		24,372,000
1. Conduct of conferences, seminars and trainings including the granting of scholarships	1,539,000	1,781,000		3,320,000
2. Training in technical management and operation of telecommunications facilities	7,904,000	2,680,000		10,584,000
3. Scholarship and training (Air Transportation Services)		10,468,000		10,468,000
2. Regional Offices	140,681,000	57,407,000		198,088,000
a. General Management and Supervision	5,962,000	3,956,000		9,918,000
1. Cordillera Administrative Region	5,962,000	2,231,000		8,193,000
2. CARAGA Region		1,725,000		1,725,000
b. Land Transportation Services	134,719,000	53,451,000		188,170,000
a. National Capital Region	26,608,000	12,617,000		39,225,000
b. Region I	8,534,000	2,154,000		10,688,000
c. Region II	6,640,000	2,685,000		9,325,000
d. Region III	15,132,000	7,421,000		22,553,000
e. Region IV	14,018,000	4,941,000		18,959,000
f. Region V	7,295,000	2,788,000		10,083,000

g. Region VI	9,036,000	2,765,000		11,801,000
h. Region VII	9,354,000	4,166,000		13,520,000
i. Region VIII	7,561,000	1,546,000		9,107,000
j. Region IX	6,355,000	2,719,000		9,074,000
k. Region X	7,829,000	3,254,000		11,083,000
l. Region XI	9,370,000	3,173,000		12,543,000
m. Region XII	6,987,000	3,222,000		10,209,000
b. Productivity Incentive Benefits	24,104,000			24,104,000
Sub-total, General Administration and Support	325,320,000	285,623,000	26,200,000	637,143,000
II. Support to Operations				
a. Policy Formulation	24,855,000	19,447,000	910,000	45,212,000
1. Program planning and standards development for transportation and communications services, including infrastructure projects	24,855,000	18,897,000	910,000	44,662,000
2. Intelligence activities		550,000		550,000
b. Telecommunications Services	4,727,000	1,479,000		6,206,000
1. Electronic data management and processing, including systems development	4,727,000	1,479,000		6,206,000
c. Air Transportation Services		16,725,000		16,725,000
1. Operation and management of the Civil Aviation Training Center (CATC)		4,200,000		4,200,000
2. Operation, repair and maintenance of aircrafts		12,000,000		12,000,000
3. Printing of the Aeronautical Information Publications (AIP), World Aeronautical Charts and other related forms		525,000		525,000
d. Land Transportation Services	12,201,000	172,792,000	50,000,000	234,993,000
1. Motor vehicle plate-making project	3,144,000	30,000,000		33,144,000
2. Production of drivers' licenses		140,000,000	50,000,000	190,000,000
3. Intelligence activities		150,000		150,000
4. Operation of the Metro Manila Traffic Improvement Program	9,057,000	2,642,000		11,699,000
e. Regulation of Public Land Transportation		150,000		150,000
1. Intelligence activities		150,000		150,000

Sub-total, Support to Operations	41,783,000	210,593,000	50,910,000	303,286,000
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III. Operations				
a. Telecommunications Services	555,801,000	221,014,000		776,815,000
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1. Operation, maintenance and control of a telecommunications systems network, including the utilization of a working fund in the amount of PSM for the payment of telegraphic transfers	47,702,000	29,188,000		76,890,000
2. Operation and maintenance of telecommunications facilities	17,770,000	147,731,000		165,501,000
3. Operation and maintenance of telephone systems	37,021,000	8,261,000		45,282,000
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a. National Capital Region	4,098,000	476,000		4,574,000
b. Region I	4,029,000	376,000		4,405,000
c. Region II	2,473,000	460,000		2,933,000
d. Region III	1,974,000	774,000		2,748,000
e. Region IV	4,914,000	947,000		5,861,000
f. Region V	3,704,000	592,000		4,296,000
g. Region VI	4,766,000	782,000		5,548,000
h. Region VII	2,957,000	528,000		3,485,000
i. Region VIII	3,951,000	1,577,000		5,528,000
j. Region IX	501,000	365,000		866,000
k. Region X	2,633,000	546,000		3,179,000
l. Region XI	290,000	397,000		687,000
m. Region XII	731,000	441,000		1,172,000
4. Operation and maintenance of telegraph facilities	405,900,000	28,862,000		434,762,000
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a. National Capital Region	51,684,000	3,456,000		55,140,000
b. Region I	30,546,000	3,503,000		34,049,000
c. Region II	27,238,000	1,803,000		29,041,000
d. Region III	26,596,000	1,994,000		28,590,000
e. Region IV	53,700,000	2,311,000		56,011,000
f. Region V	28,143,000	1,776,000		29,919,000
g. Region VI	30,126,000	1,991,000		32,117,000
h. Region VII	31,556,000	2,014,000		33,570,000

i. Region VIII	31,650,000	2,501,000	34,151,000
j. Region IX	21,277,000	1,570,000	22,847,000
k. Region X	29,116,000	2,545,000	31,661,000
l. Region XI	24,167,000	1,881,000	26,048,000
m. Region XII	20,101,000	1,517,000	21,618,000
5. Operation and maintenance of long lines services	21,834,000	3,135,000	24,969,000
a. National Capital Region	616,000	41,000	657,000
b. Region I	2,599,000	230,000	2,829,000
c. Region II	2,181,000	204,000	2,385,000
d. Region III	918,000	161,000	1,079,000
e. Region IV	2,969,000	492,000	3,461,000
f. Region V	2,678,000	267,000	2,945,000
g. Region VI	1,984,000	365,000	2,349,000
h. Region VII	1,448,000	263,000	1,711,000
i. Region VIII	3,411,000	174,000	3,585,000
j. Region IX	1,901,000	366,000	2,267,000
k. Region X	438,000	177,000	615,000
l. Region XI	177,000	151,000	328,000
m. Region XII	514,000	244,000	758,000
6. Operation and maintenance of national telegraphic services	13,938,000	1,251,000	15,189,000
a. National Capital Region	1,663,000	93,000	1,756,000
b. Region I	938,000	70,000	1,008,000
c. Region II	767,000	116,000	883,000
d. Region III	1,283,000	84,000	1,367,000
e. Region IV	1,424,000	163,000	1,587,000
f. Region V	1,344,000	102,000	1,446,000
g. Region VI	1,326,000	179,000	1,505,000
h. Region VII	1,397,000	105,000	1,502,000
i. Region VIII	885,000	50,000	935,000
j. Region IX	510,000	83,000	593,000

k. Region X	971,000	68,000		1,039,000
l. Region XI	874,000	53,000		927,000
m. Region XII	556,000	85,000		641,000
7. Telecommunications operations for the Cordillera Administrative Region	11,636,000	1,621,000		13,257,000
8. Telecommunications operations for the CARAGA Region		965,000		965,000
b. Land Transportation Services	135,166,000	22,960,000	5,237,000	163,363,000
1. Investigation, adjudication and prosecution of motor vehicles law violators, franchise violations and taxi meter tampering	10,988,000	7,800,000	8,000	18,796,000
2. Processing of registration application; inspection of motor vehicles for identity, safety, weight, classification, road worthiness and others; and issuance of plates and/or tags	53,835,000	5,797,000	5,229,000	64,861,000
a. National Capital Region	12,641,000	2,132,000	1,629,000	16,402,000
b. Region I	3,181,000	395,000	600,000	4,176,000
c. Region II	2,378,000	30,000	432,000	2,840,000
d. Region III	8,220,000	425,000	930,000	9,575,000
e. Region IV	7,540,000	448,000	56,000	8,044,000
f. Region V	2,004,000	110,000	60,000	2,174,000
g. Region VI	3,320,000	474,000	410,000	4,204,000
h. Region VII	2,952,000	389,000	250,000	3,591,000
i. Region VIII	2,338,000	350,000	410,000	3,098,000
j. Region IX	1,720,000	40,000	114,000	1,874,000
k. Region X	2,692,000	50,000	140,000	2,882,000
l. Region XI	3,238,000	794,000	198,000	4,230,000
m. Region XII	1,611,000	160,000		1,771,000
3. Processing of application and renewal of driver and conductor licenses/permits	41,523,000	4,049,000		45,572,000
a. National Capital Region	12,774,000	1,118,000		13,892,000
b. Region I	2,192,000	365,000		2,557,000
c. Region II	2,084,000	150,000		2,234,000
d. Region III	5,124,000	360,000		5,484,000

e. Region IV	5,022,000	457,000		5,479,000
f. Region V	1,479,000	95,000		1,574,000
g. Region VI	2,291,000	390,000		2,681,000
h. Region VII	2,183,000	301,000		2,484,000
i. Region VIII	2,058,000	273,000		2,331,000
j. Region IX	808,000	20,000		828,000
k. Region X	2,008,000	60,000		2,068,000
l. Region XI	2,124,000	300,000		2,424,000
m. Region XII	1,376,000	160,000		1,536,000
4. Supervision and coordination of traffic enforcement, investigation and prosecution of motor vehicles law violators, franchise violations and taxi meter tamperings	23,886,000	3,152,000		27,038,000
a. National Capital Region	1,657,000	400,000		2,057,000
b. Region I	1,719,000	565,000		2,284,000
c. Region II	1,622,000	29,000		1,651,000
d. Region III	1,973,000	50,000		2,023,000
e. Region IV	1,947,000	121,000		2,068,000
f. Region V	1,858,000	465,000		2,323,000
g. Region VI	1,854,000	265,000		2,119,000
h. Region VII	2,077,000	323,000		2,400,000
i. Region VIII	1,860,000	293,000		2,153,000
j. Region IX	1,862,000	92,000		1,954,000
k. Region X	1,758,000	40,000		1,798,000
l. Region XI	1,840,000	274,000		2,114,000
m. Region XII	1,859,000	235,000		2,094,000
5. Land transportation operations for the Cordillera Administrative Region	4,934,000	1,781,000		6,715,000
6. Land transportation operations for the CARAGA Region		381,000		381,000
c. Regulation of Public Land Transportation	37,487,000	23,155,000	5,771,000	66,413,000
1. Issuance of Certificate of Public Convenience, granting of permits and establishments of routes	10,963,000	8,262,000	5,771,000	24,996,000
a. Central Office	10,963,000	8,262,000	5,771,000	24,996,000

2. Regional Offices	26,524,000	14,893,000	41,417,000
a. National Capital Region	2,352,000	1,421,000	3,773,000
b. Region I	2,021,000	1,205,000	3,226,000
c. Region II	1,793,000	871,000	2,664,000
d. Region III	1,696,000	1,297,000	2,993,000
e. Region IV	1,727,000	1,395,000	3,122,000
f. Region V	2,643,000	920,000	3,563,000
g. Region VI	2,371,000	1,426,000	3,797,000
h. Region VII	1,746,000	1,275,000	3,021,000
i. Region VIII	2,175,000	974,000	3,149,000
j. Region IX	2,078,000	999,000	3,077,000
k. Region X	2,160,000	1,084,000	3,244,000
l. Region XI	1,899,000	1,136,000	3,035,000
m. Region XII	1,863,000	890,000	2,753,000
d. Air Transportation Services	332,494,000	162,308,000	494,802,000
1. Provision of international and domestic leased circuits between area control centers of adjacent Flight Information Regions (FIRs) and between Manila and Domestic Field Facilities		18,884,000	18,884,000
2. Repair and maintenance of:		113,791,000	113,791,000
a. Airport vertical and horizontal facilities, including aircraft movement areas		41,709,000	41,709,000
b. Air navigation facilities, buildings and installations		72,082,000	72,082,000
3. Supervision and regulation of civil aviation	7,955,000	2,550,000	10,505,000
4. Management, operation and upkeep of national airports and air navigation facilities	324,539,000	27,083,000	351,622,000
e. Water Transport Services		21,000,000	21,000,000
1. Repair and maintenance of lighthouses		21,000,000	21,000,000
Sub-total, Operations	1,060,948,000	450,437,000	1,522,393,000
TOTAL, PROGRAMS AND ACTIVITIES	P 1,428,051,000	P 946,653,000	P 2,462,822,000

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	957,273
Contractual, Casuals and Emergency Personnel	79,551

Total Salaries/Wages	1,036,824
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Other Compensation

Terminal Leave Benefits	29,748
PAG-IBIG Contributions	14,462
Medicare Premiums	5,423
Employees Compensation Insurance Premiums (ECIP)	4,339
Representation and Transportation Allowance	16,554
Training and Personnel Improvements	2,464
Year-End Bonus and Cash Gift	91,825
Step Increments for Length of Service	9,573
Personnel Economic Relief Allowance	69,894
Additional P500 Allowance	71,856
Bicycle Allowance	508
Laundry Allowance	174
Clothing/Uniform Allowance	24,104
Subsistence Allowance	270
Night Differential	8,785
Productivity Incentive Benefits	24,104
Flying Pay	1,900
Private Messenger Fee	640
Technical Incentive Allowance	14,604

Total Other Compensation	391,227
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01 Total Personal Services	1,428,051
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Maintenance and Other Operating Expenses

02 Travelling Expenses	27,788
03 Communication Services	16,745
04 Repair and Maintenance of Government Facilities	157,811
05 Repair and Maintenance of Government Vehicles	21,921
06 Transportation Services	3,705
07 Supplies and Materials	101,324
08 Rents	46,653
14 Water, Illumination and Power Services	52,720
15 Social Security Benefits, Rewards and Other Claims	53,695
17 Training and Seminar Expenses	14,756
18 Extraordinary and Miscellaneous Expenses	3,889
19 Confidential and Intelligence Expenses	850
21 Taxes, Duties and Fees	110
22 Trading and Production	30,000
23 Gasoline, Oil and Lubricants	11,674
24 Fidelity Bonds and Insurance Premiums	3,196
29 Other Services	429,816

Total Maintenance and Other Operating Expenses	976,653
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Total Current Operating Expenditures	2,404,704
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Capital Outlays

31 Investment Outlay	58,500
34 Land and Land Improvements Outlay	608,028
35 Buildings and Structures Outlay	559,836
36 Furniture, Fixtures, Equipment and Books Outlay	244,897

Total Capital Outlays	1,471,261
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Total Programs/Locally-Funded Projects	3,875,965
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B. Foreign-Assisted Projects

Current Operating Expenditures

Maintenance and Other Operating Expenses

29 Other Services	4,750
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Total Maintenance and Other Operating Expenses	4,750
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Total Current Operating Expenditures	4,750
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Capital Outlays

31 Investment Outlay	1,740,890
34 Land and Land Improvements Outlay	266,820
35 Buildings and Structures Outlay	658,967
36 Furniture, Fixtures, Equipment and Books Outlay	389,742

Total Capital Outlays	3,056,419
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Total Foreign-Assisted Projects	3,061,169
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TOTAL NEW APPROPRIATIONS	6,937,134
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B. CIVIL AERONAUTICS BOARD

For general administration and support services and the regulation and promotion of civil aviation as indicated hereunder
 P 12,552,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 5,249,000	P 1,950,000		P 7,199,000
b. Productivity Incentive Benefits	120,000			120,000
Sub-total, General Administration and Support	5,369,000	1,950,000		7,319,000

II. Operations

a. Regulation and Promotion of Civil Aviation	4,147,000	896,000	190,000	5,233,000
Sub-total, Operations	4,147,000	896,000	190,000	5,233,000
Total, Programs	9,516,000	2,846,000	190,000	12,552,000
TOTAL NEW APPROPRIATIONS	P 9,516,000 P	2,846,000 P	190,000 P	12,552,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 5,249,000 P	1,950,000 P		P 7,199,000
b. Productivity Incentive Benefits	120,000			120,000
Sub-total, General Administration and Support	5,369,000	1,950,000		7,319,000
II. Operations				
a. Regulation and Promotion of Civil Aviation				
1. Conduct of hearing on applications for permits and other authorizations	1,329,000	350,000	54,000	1,733,000
2. Grant of Certificate of Public Convenience	445,000	150,000	27,000	622,000
3. Other related services for the development and regulation of civil aviation pursuant to R.A. No. 776, P.D. No. 1462 and P.D. No. 1466	2,373,000	396,000	109,000	2,878,000
Sub-total, Operations	4,147,000	896,000	190,000	5,233,000
TOTAL, PROGRAMS AND ACTIVITIES	P 9,516,000 P	2,846,000 P	190,000 P	12,552,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	6,015
Contractual, Casuals and Emergency Personnel	238

Total Salaries/Wages	6,253
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Other Compensation

Per Diems	168
PAG-IBIG Contributions	72
Medicare Premiums	27
Employees Compensation Insurance Premiums (ECIP)	22
Representation and Transportation Allowance	267
Year-End Bonus and Cash Gift	562
Step Increments for Length of Service	59
Personnel Economic Relief Allowance	324
Additional P500 Allowance	348
Clothing/Uniform Allowance	120
Productivity Incentive Benefits	120
Flying Pay	1,174

Total Other Compensation	3,263
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01 Total Personal Services	9,516
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Maintenance and Other Operating Expenses

02 Travelling Expenses	1,000
03 Communication Services	94
04 Repair and Maintenance of Government Facilities	150
05 Repair and Maintenance of Government Vehicles	118
07 Supplies and Materials	111
14 Water, Illumination and Power Services	568
17 Training and Seminar Expenses	36
18 Extraordinary and Miscellaneous Expenses	65
23 Gasoline, Oil and Lubricants	78
24 Fidelity Bonds and Insurance Premiums	75
29 Other Services	551

Total Maintenance and Other Operating Expenses	2,846
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Total Current Operating Expenditures	12,362
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Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay	190
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Total Capital Outlays	190
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TOTAL NEW APPROPRIATIONS	12,552
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C. MARITIME INDUSTRY AUTHORITY

For general administration and support services, the promotion, development, supervision and regulation of the maritime industry as indicated hereunder.....P 79,194,000

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New Appropriations, by Program/Project

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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 9,789,000	P 12,776,000		P 22,565,000
b. Productivity Incentive Benefits	812,000			812,000
Sub-total, General Administration and Support	10,601,000	12,776,000		23,377,000
II. Support to Operations				
a. Promotion and Development of the Maritime Industry	8,633,000	1,140,000		9,773,000
Sub-total, Support to Operations	8,633,000	1,140,000		9,773,000
III. Operations				
a. Regulation and Supervision of the Maritime Industry and Franchising of Domestic Water Transportation	37,257,000	8,787,000		46,044,000
Sub-total, Operations	37,257,000	8,787,000		46,044,000
Total, Programs	56,491,000	22,703,000		79,194,000
TOTAL NEW APPROPRIATIONS	P 56,491,000	P 22,703,000		P 79,194,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	<u>Maintenance and Other Operating Expenses</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Capital Outlays</u>		
I. General Administration and Support				
a. General Administration and Support Services				
1. Central Office				
a. General management and supervision	P 9,789,000	P 12,776,000		P 22,565,000
b. Productivity Incentive Benefits	812,000			812,000
Sub-total, General Administration and Support	10,601,000	12,776,000		23,377,000
II. Support to Operations				
a. Promotion and Development of the Maritime Industry				

1. Formulation of the maritime industry policy development program and plans	1,979,000	270,000	2,249,000
2. Maintenance and operation of an integrated and quality information system on the country's maritime industry	2,367,000	270,000	2,637,000
3. Development of maritime manpower development programs	4,287,000	600,000	4,887,000
Sub-total, Support to Operations	8,633,000	1,140,000	9,773,000

III. Operations

a. Regulation and Supervision of the Maritime Industry and Franchising of Domestic Water Transportation			
1. Regulation and technical supervision of the maritime industry thru the provision and development of safe, efficient, economical, adequate, responsive water transport services to the public	24,503,000	6,824,000	31,327,000
a. Central Office	3,805,000	550,000	4,355,000
b. Regional Operations	20,698,000	6,274,000	26,972,000
1. Region IV	1,953,000	784,000	2,737,000
2. Region V	1,599,000	610,000	2,209,000
3. Region VI	2,074,000	818,000	2,892,000
4. Region VII	3,853,000	808,000	4,661,000
5. Region VIII	1,813,000	546,000	2,359,000
6. Region IX	3,126,000	665,000	3,791,000
7. Region X	2,118,000	735,000	2,853,000
8. Region XI	2,544,000	763,000	3,307,000
9. Region XII	1,618,000	545,000	2,163,000
2. Economic regulation and supervision of the domestic shipping industry	2,754,000	330,000	3,084,000
3. Regulation and supervision of the overseas shipping industry	2,654,000	330,000	2,984,000
4. Registration and licensing of all shipyards in the Philippines	2,582,000	330,000	2,912,000
5. Franchising and regulation of domestic water transportation	2,099,000	330,000	2,429,000
6. Enforcement of maritime laws and regulations	2,665,000	643,000	3,308,000

Sub-total, Operations	37,257,000	8,787,000	46,044,000
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TOTAL, PROGRAMS AND ACTIVITIES	P 56,491,000	P 22,703,000	P 79,194,000
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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	41,416
Contractual, Casual and Emergency Personnel	1,696

Total Salaries/Wages	43,112

Other Compensation

Terminal Leave Benefits	122
Per Diems	96
PAG-IBIG Contributions	487
Medicare Premiums	183
Employees Compensation Insurance Premiums (ECIP)	145
Representation and Transportation Allowance	1,968
Year-End Bonus and Cash Gift	3,858
Step Increments for Length of Service	414
Personnel Economic Relief Allowance	2,178
Additional P500 Allowance	2,304
Clothing/Uniform Allowance	812
Productivity Incentive Benefits	812

Total Other Compensation	13,379

01 Total Personal Services	56,491

Maintenance and Other Operating Expenses

02 Travelling Expenses	2,575
03 Communication Service	1,210
04 Repair and Maintenance of Government Facilities	333
05 Repair and Maintenance of Government Vehicles	677
07 Supplies and Materials	2,000
08 Rents	7,782
14 Water, Illumination and Power Services	2,504
15 Social Security Benefits, Rewards and Other Claims	313
17 Training and Seminar Expenses	220
18 Extraordinary and Miscellaneous Expenses	104
23 Gasoline, Oil and Lubricants	655
24 Fidelity Bonds and Insurance Premiums	55
29 Other Services	4,275

Total Maintenance and Other Operating Expenses	22,703

Total Current Operating Expenditures	79,194

TOTAL NEW APPROPRIATIONS	79,194
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D. NATIONAL TELECOMMUNICATIONS COMMISSION

For general administration and support services, intelligence services, regulation and control of telecommunications systems and facilities as indicated hereunder.....P 79,003,000

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 10,398,000	P 7,791,000		P 18,189,000
b. Productivity Incentive Benefits	834,000			834,000
Sub-total, General Administration and Support	11,232,000	7,791,000		19,023,000
II. Support to Operations				
a. Intelligence Activities		260,000		260,000
Sub-total, Support to Operations		260,000		260,000
III. Operations				
a. Regulation and Control of Telecommunications Systems and Facilities	42,206,000	15,314,000	2,200,000	59,720,000
Sub-total, Operations	42,206,000	15,314,000	2,200,000	59,720,000
Total, Programs	53,438,000	23,365,000	2,200,000	79,003,000
TOTAL NEW APPROPRIATIONS	P 53,438,000	P 23,365,000	P 2,200,000	P 79,003,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration and Support Services				
1. Central Office	P 10,398,000	P 7,791,000		P 18,189,000
a. General management and supervision	9,618,000	6,768,000		16,386,000

b. Implementation and coordination of agreements or commitments under the International Telecommunications Union and other foreign telecommunications administration or bodies	780,000	1,023,000		1,803,000
b. Productivity Incentive Benefits	834,000			834,000
Sub-total, General Administration and Support	11,232,000	7,791,000		19,023,000
II. Support to Operations				
a. Intelligence Activities		260,000		260,000
Sub-total, Support to Operations		260,000		260,000
III. Operations				
a. Regulation and Control of Telecommunications Systems and Facilities				
1. Central Office	14,997,000	7,432,000	300,000	22,729,000
a. Issuance of Certificates of Public Convenience	4,200,000	1,462,000	300,000	5,962,000
b. Adjudication of cases	1,739,000	1,352,000		3,091,000
c. Docketing and recording of applications	1,359,000	971,000		2,330,000
d. Licensing and issuance of permits, certificates or licenses and the conduct of radio operators' examinations	4,479,000	2,073,000		6,552,000
e. Radio regulation and control of spectrum management and type-approval/ Sub-allocation of frequency bands	3,220,000	1,574,000		4,794,000
2. Regional Offices	27,209,000	7,882,000	1,900,000	36,991,000
a. Monitoring and inspection of radio station and telecommunication facilities				
1. National Capital Region	3,795,000	1,294,000	210,000	5,299,000
2. Region I	2,170,000	520,000	130,000	2,820,000
3. Cordillera Administrative Region		350,000	130,000	480,000
4. Region II	1,928,000	501,000	130,000	2,559,000
5. Region III	1,869,000	531,000	130,000	2,530,000
6. Region IV	1,888,000	530,000	130,000	2,548,000
7. Region V	1,685,000	518,000	130,000	2,333,000
8. Region VI	2,400,000	560,000	130,000	3,090,000

9. Region VII	2,445,000	546,000	130,000	3,121,000
10. Region VIII	1,643,000	480,000	130,000	2,253,000
11. Region IX	1,791,000	527,000	130,000	2,448,000
12. Region X	1,736,000	490,000	130,000	2,356,000
13. Region XI	1,898,000	535,000	130,000	2,563,000
14. Region XII	1,961,000	500,000	130,000	2,591,000
Sub-total, Operations	42,206,000	15,314,000	2,200,000	59,720,000
TOTAL, PROGRAMS AND ACTIVITIES	P 53,438,000 P	23,365,000 P	2,200,000 P	79,003,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	38,213
Contractual, Casuals and Emergency Personnel	804

Total Salaries/Wages	39,017
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Other Compensation

Terminal Leave Benefits	600
PAG-IBIG Contributions	500
Medicare Premiums	188
Employees Compensation Insurance Premiums (ECIP)	150
Representation and Transportation Allowance	2,595
Training and Personnel Improvements	207
Year-End Bonus and Cash Gift	3,601
Step Increments for Length of Service	382
Personnel Economic Relief Allowance	2,142
Additional P500 Allowance	2,388
Clothing/Uniform Allowance	834
Productivity Incentive Benefits	834

Total Other Compensation	14,421
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01 Total Personal Services	53,438
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Maintenance and Other Operating Expenses

02 Travelling Expenses	1,665
03 Communication Services	1,218
04 Repair and Maintenance of Government Facilities	336
05 Repair and Maintenance of Government Vehicles	559
07 Supplies and Materials	2,569
08 Rents	5,500
14 Water, Illumination and Power Services	3,175

15 Social Security Benefits, Rewards and Other Claims	1,632
17 Training and Seminar Expenses	436
18 Extraordinary and Miscellaneous Expenses	210
19 Confidential and Intelligence Expenses	260
23 Gasoline, Oil and Lubricants	600
24 Fidelity Bonds and Insurance Premiums	525
29 Other Services	4,680
Total Maintenance and Other Operating Expenses	23,365
Total Current Operating Expenditures	76,803
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	2,200
Total Capital Outlays	2,200
TOTAL NEW APPROPRIATIONS	79,003

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 8,459,000

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 2,603,000 P	2,564,000 P	220,000 P	5,387,000
b. Productivity Incentive Benefits	78,000			78,000
Sub-total, General Administration and Support	2,681,000	2,564,000	220,000	5,465,000
II. Support to Operations				
a. Policy Formulation for the Promotion and Development of Transportation Cooperatives	1,026,000	253,000		1,279,000
Sub-total, Support to Operations	1,026,000	253,000		1,279,000
III. Operations				
a. Promulgation and Implementation of Rules and Regulations for the Promotion and Development of Transportation Cooperatives	1,450,000	265,000		1,715,000

Sub-total, Operations	1,450,000	265,000		1,715,000
Total, Programs	5,157,000	3,082,000	220,000	8,459,000
TOTAL NEW APPROPRIATIONS	P 5,157,000 P	P 3,082,000 P	P 220,000 P	P 8,459,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 2,603,000 P	2,564,000 P	220,000 P	5,387,000
b. Productivity Incentive Benefits	78,000			78,000
Sub-total, General Administration and Support	2,681,000	2,564,000	220,000	5,465,000
II. Support to Operations				
a. Policy Formulation for the Promotion and Development of Transportation Cooperatives	1,026,000	253,000		1,279,000
Sub-total, Support to Operations	1,026,000	253,000		1,279,000
III. Operations				
a. Promulgation and Implementation of Rules and Regulations for the Promotion and Development of Transportation Cooperatives	1,450,000	265,000		1,715,000
Sub-total, Operations	1,450,000	265,000		1,715,000
TOTAL, PROGRAMS AND ACTIVITIES	P 5,157,000 P	P 3,082,000 P	P 220,000 P	P 8,459,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	3,677
Contractual, Casuals and Emergency Personnel	94
Total Salaries/Wages	3,771

Other Compensation

Per Diems	84
PAG-IBIG Contributions	47
Medicare Premiums	18
Employees Compensation Insurance Premiums (ECIP)	14
Representation and Transportation Allowance	228
Year-End Bonus and Cash Gift	346
Step Increments for Merit and Length of Service	37
Personnel Economic Relief Allowance	204
Additional P500 Allowance	222
Clothing/Uniform Allowance	78
Productivity Incentive Benefits	78
Others	30

Total Other Compensation	1,386
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01 Total Personal Services	5,157
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Maintenance and Other Operating Expenses

02 Travelling Expenses	463
03 Communication Services	146
05 Repair and Maintenance of Government Vehicles	64
07 Supplies and Materials	160
08 Rents	1,400
14 Water, Illumination and Power Services	191
17 Training and Seminar Expenses	234
18 Extraordinary and Miscellaneous Expenses	42
23 Gasoline, Oil and Lubricants	35
24 Fidelity Bonds and Insurance Premiums	11
29 Other Services	336

Total Maintenance and Other Operating Expenses	3,082
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Total Current Operating Expenditures	8,239
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Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay	220
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Total Capital Outlays	220
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TOTAL NEW APPROPRIATIONS	8,459
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GENERAL SUMMARY
DEPARTMENT OF TRANSPORTATION AND COMMUNICATIONS

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Office of the Secretary	P 1,428,051,000	P 981,403,000	P 4,527,680,000	P 6,937,134,000
B. Civil Aeronautics Board	9,516,000	2,846,000	190,000	12,552,000
C. Maritime Industry Authority	56,491,000	22,703,000		79,194,000
D. National Telecommunications Commission	53,438,000	23,365,000	2,200,000	79,003,000
E. Office of Transportation Cooperatives	5,157,000	3,082,000	220,000	8,459,000
Total New Appropriations, Department of Transportation and Communications	P 1,552,653,000	P 1,033,399,000	P 4,530,290,000	P 7,116,342,000