

F. TOLL REGULATORY BOARD

For general administration and support, support to operations, and operations, as indicated hereunder..... P 12,772,000

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 2,747,000	P 1,686,000		P 4,433,000
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Sub-total, General Administration and Support	2,747,000	1,686,000		4,433,000
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II. Operations

a. Evaluation/Examination of Tollway Franchise and Regulation/Examination of Tollway Operations and BOT Projects	2,572,000	1,390,000	3,962,000
b. Regulation and Construction Supervision of Tollways, Toll Facilities and BOT Projects	2,056,000	1,171,000	3,227,000
c. Conduct of Public Hearings for Toll Rate Setting and Adjustment	703,000	447,000	1,150,000
Sub-total, Operations	5,331,000	3,008,000	8,339,000
Total, Programs	8,078,000	4,694,000	12,772,000
TOTAL NEW APPROPRIATIONS	P 8,078,000	P 4,694,000	P 12,772,000

Special Provision

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

PROGRAMS AND ACTIVITIES

Current_Operating_Expenditures_

	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 2,747,000	P 1,686,000		P 4,433,000
Sub-total, General Administration and Support	2,747,000	1,686,000		4,433,000
II. Operations				
a. Evaluation/Examination of Tollway Franchise and Regulation/Examination of Tollway Operations and BOT Projects	2,572,000	1,390,000		3,962,000
1. Evaluation and granting of tollway franchise	844,000	649,000		1,493,000
2. Regulation and examination of tollway operations	1,728,000	741,000		2,469,000
b. Regulation and Construction Supervision of Tollways, Toll Facilities and BOT Projects	2,056,000	1,171,000		3,227,000
c. Conduct of Public Hearings for Toll Rate Setting and Adjustment	703,000	447,000		1,150,000
Sub-total, Operations	5,331,000	3,008,000		8,339,000
TOTAL, PROGRAMS AND ACTIVITIES	P 8,078,000	P 4,694,000		P 12,772,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

I. Civilian Personnel

Basic Pay, Civilian	6,402
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Total Salaries/Wages	----- 6,402 -----
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Other Compensation

Representation Allowance	156
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Year-End Bonus	657
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Step Increments for Length of Service	19
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Personnel Economic Relief Allowance	576
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Clothing/Uniform Allowance	96
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Productivity Incentive Benefits	48
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Total Other Compensation	----- 1,552 -----
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Gross Compensation	----- 7,954 -----
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Fixed Personnel Expenditures

PAG-IBIG Contributions	30
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Health Insurance Premiums	64
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Employees Compensation Insurance Premiums (ECIP)	30
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Total Fixed Personnel Expenditures	----- 124 -----
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Total Personal Services	----- 8,078 -----
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Maintenance and Other Operating Expenses

Travelling Expenses	100
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Communication Expenses	240
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Repair and Maintenance	27
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Supplies and Materials	230
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Rents	2,475
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Utility Expenses	515
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Training and Scholarship Expenses	250
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Extraordinary and Miscellaneous Expenses	260
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Taxes, Insurance Premiums and Other Fees	30
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Professional Services	417
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Advertising Expenses	150
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Total Maintenance and Other Operating Expenses	----- 4,694 -----
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Total Current Operating Expenditures	----- 12,772 -----
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Total, Programs/Locally-Funded Projects	----- 12,772 -----
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TOTAL NEW APPROPRIATIONS	----- 12,772 -----
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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 3,268,442,000	P 8,746,982,000	P 20,771,547,000	P 32,786,971,000
B.	Civil Aeronautics Board	26,731,000	15,878,000	5,000,000	47,609,000
C.	Maritime Industry Authority	151,423,000	193,130,000		344,553,000
D.	Office of Transportation Cooperatives	10,370,000	4,306,000	100,000	14,776,000
E.	Office for Transportation Security	17,027,000	18,670,000		35,697,000
F.	Toll Regulatory Board	8,078,000	4,694,000		12,772,000
Total New Appropriations, Department of Transportation and Communications		P 3,482,071,000	P 8,983,660,000	P 20,776,647,000	P 33,242,378,000