

D. OFFICE OF TRANSPORTATION COOPERATIVES

For general administration and support, support to operations, and operations, as indicated hereunder..... P 14,776,000

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 5,374,000 | P 3,301,000 | | P 8,675,000 |
| Sub-total, General Administration and Support | ----- 5,374,000 | ----- 3,301,000 | | ----- 8,675,000 |
| II. Support to Operations | | | | |
| a. Policy Formulation for the Promotion and Development of Transportation Cooperatives | 2,111,000 | 458,000 | | 2,569,000 |
| Sub-total, Support to Operations | ----- 2,111,000 | ----- 458,000 | | ----- 2,569,000 |
| III. Operations | | | | |
| a. Promulgation and Implementation of Rules and Regulations for the Promotion and Development of Transportation Cooperatives | 2,885,000 | 547,000 | 100,000 | 3,532,000 |
| Sub-total, Operations | ----- 2,885,000 | ----- 547,000 | ----- 100,000 | ----- 3,532,000 |
| Total, Programs | ----- 10,370,000 | ----- 4,306,000 | ----- 100,000 | ----- 14,776,000 |
| TOTAL NEW APPROPRIATIONS | P 10,370,000 | P 4,306,000 | P 100,000 | P 14,776,000 |
| | ===== | ===== | ===== | ===== |

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 5,374,000 | P 3,301,000 | P | P 8,675,000 |
| Sub-total, General Administration and Support | ----- 5,374,000 | ----- 3,301,000 | | ----- 8,675,000 |
| II. Support to Operations | | | | |
| a. Policy Formulation for the Promotion and Development of Transportation Cooperatives | 2,111,000 | 458,000 | | 2,569,000 |
| Sub-total, Support to Operations | ----- 2,111,000 | ----- 458,000 | | ----- 2,569,000 |
| III. Operations | | | | |
| a. Promulgation and Implementation of Rules and Regulations for the Promotion and Development of Transportation Cooperatives | 2,885,000 | 547,000 | 100,000 | 3,532,000 |
| Sub-total, Operations | ----- 2,885,000 | ----- 547,000 | ----- 100,000 | ----- 3,532,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P 10,370,000 | P 4,306,000 | P 100,000 | P 14,776,000 |
| | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures
 =====
 (In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

I. Civilian Personnel

 Basic Pay, Civilian

7,748

 Total Salaries/Wages

7,748

Other Compensation

 Per Diems

186

 Representation Allowance

420

 Year-End Bonus

817

 Step Increments for Length of Service

20

 Personnel Economic Relief Allowance

816

 Clothing/Uniform Allowance

136

 Productivity Incentive Benefits

68

Total Other Compensation

2,463

Gross Compensation

10,211

| | |
|--|--------|
| Fixed Personnel Expenditures | |
| PAG-IBIG Contributions | 42 |
| Health Insurance Premiums | 76 |
| Employees Compensation Insurance Premiums (ECIP) | 41 |
| | ----- |
| Total Fixed Personnel Expenditures | 159 |
| | ----- |
| Total Personal Services | 10,370 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 600 |
| Communication Expenses | 116 |
| Repair and Maintenance | 50 |
| Supplies and Materials | 200 |
| Rents | 2,237 |
| Utility Expenses | 371 |
| Training and Scholarship Expenses | 178 |
| Extraordinary and Miscellaneous Expenses | 110 |
| Taxes, Insurance Premiums and Other Fees | 25 |
| Professional Services | 300 |
| Representation Expenses | 79 |
| Subscription Expenses | 40 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 4,306 |
| | ----- |
| Total Current Operating Expenditures | 14,676 |
| | ----- |
| Capital Outlays | |
| Office Equipment, Furniture and Fixtures | 100 |
| | ----- |
| Total Capital Outlays | 100 |
| | ----- |
| Total, Programs/Locally-Funded Projects | 14,776 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 14,776 |
| | ===== |