

G. TOLL REGULATORY BOARD

For general administration and support and operations, as indicated hereunder.....P 26,753,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 6,569,000	P 5,500,000	P 160,000	P 12,229,000
Operations	8,231,000	6,293,000		14,524,000
MFO 1: TOLLWAY REGULATORY SERVICES	8,231,000	6,293,000		14,524,000
Total, Programs	14,800,000	11,793,000	160,000	26,753,000
TOTAL NEW APPROPRIATIONS	P 14,800,000	P 11,793,000	P 160,000	P 26,753,000

Special Provision(s)

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:

New Appropriations, by Programs/Activities/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 6,531,000	P 5,500,000	P 160,000	P 12,191,000
Administration of Personnel Benefits	38,000			38,000
Sub-total, General Administration and Support	6,569,000	5,500,000	160,000	12,229,000
Operations				
MFO 1: TOLLWAY REGULATORY SERVICES	8,231,000	6,293,000		14,524,000
Evaluation/Examination of Tollway Franchise and Regulation Examination of Tollway Operations and BOT Projects	8,231,000	6,293,000		14,524,000
Evaluation and granting of tollway franchise	1,074,000	1,381,000		2,455,000
Regulation and examination of tollway operations	3,066,000	1,500,000		4,566,000

Regulation and Construction Supervision of Tollways, Toll Facilities and BOT Projects	3,103,000	2,663,000	5,766,000
Conduct of Public Hearings for Toll Rate Setting and Adjustment	988,000	749,000	1,737,000
Sub-total, Operations	8,231,000	6,293,000	14,524,000
Total Programs and Activities	14,800,000	11,793,000	160,000 26,753,000
TOTAL NEW APPROPRIATIONS	P 14,800,000 P	11,793,000 P	160,000 P 26,753,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 10,749

Total Permanent Positions 10,749

Other Compensation Common to All

Personnel Economic Relief Allowance 624

Representation Allowance 222

Transportation Allowance 222

Clothing and Uniform Allowance 130

Mid-Year Bonus 896

Year End Bonus 896

Cash Gift 130

Step Increment 65

Productivity Enhancement Incentive 130

Total Other Compensation Common to All 3,315

Other Compensation for Specific Groups

Anniversary Bonus - Civilian 78

Total Other Compensation for Specific Groups 78

Other Benefits

PAG-IBIG Contributions 31

PhilHealth Contributions 87

Employees Compensation Insurance Premiums	31
Terminal Leave	509

Total Other Benefits	658

Total Personnel Services	14,800

Maintenance and Other Operating Expenses	
Travelling Expenses	410
Training and Scholarship Expenses	408
Supplies and Materials Expenses	1,012
Utility Expenses	442
Communication Expenses	400
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	4,628
Repairs and Maintenance	320
Taxes, Insurance Premiums and Other Fees	154
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Representation Expenses	200
Rent/Lease Expenses	3,572
Subscription Expenses	29

Total Maintenance and Other Operating Expenses	11,793

Total Current Operating Expenditures	26,593

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	160

Total Capital Outlays	160

Total Programs/Locally-Funded Project(s)	26,753

TOTAL NEW APPROPRIATIONS	26,753
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