

G. TOLL REGULATORY BOARD

For general administration and support and operations, as indicated hereunder.....P 28,942,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 6,768,000	P 5,576,000	P	P 12,344,000
3000000000000000	Operations	8,842,000	6,656,000	1,100,000	16,598,000
	Total, Programs	15,610,000	12,232,000	1,100,000	28,942,000
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	TOTAL NEW APPROPRIATIONS	P 15,610,000	P 12,232,000	P 1,100,000	P 28,942,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support				

100000100001000	General Management and Supervision	P	6,768,000	P	5,576,000		P	12,344,000
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	Sub-total, General Administration and Support		6,768,000		5,576,000			12,344,000
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3000000000000000	Operations							
3100000000000000	00 : Tollway regulatory services improved		8,842,000		6,656,000		1,100,000	16,598,000
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3101000000000000	TOLLWAY REGULATORY PROGRAM		8,842,000		6,656,000		1,100,000	16,598,000
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310100100001000	Evaluation and granting of tollway franchise and/or tollway operation							
	permits/certificates		1,498,000		1,463,000			2,961,000
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310100100002000	Regulation and examination of tollway operations and maintenance		3,331,000		1,603,000		1,100,000	6,034,000
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310100100003000	Regulation and construction supervision of tollways, toll facilities and BOT projects		3,355,000		2,789,000			6,144,000
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310100100004000	Toll rate setting and adjustment		658,000		801,000			1,459,000
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	Sub-total, Operations		8,842,000		6,656,000		1,100,000	16,598,000
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	TOTAL NEW APPROPRIATIONS	P	15,610,000	P	12,232,000	P	1,100,000	P 28,942,000
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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

11,926

Total Permanent Positions

11,926

Other Compensation Common to All

Personnel Economic Relief Allowance

648

Representation Allowance

222

Transportation Allowance

222

Clothing and Uniform Allowance

135

Mid-Year Bonus - Civilian

995

Year End Bonus

995

Cash Gift

135

Step Increment

30

Productivity Enhancement Incentive

135

Total Other Compensation Common to All	3,517

Other Benefits	
PAG-IBIG Contributions	32
PhilHealth Contributions	103
Employees Compensation Insurance Premiums	32

Total Other Benefits	167

Total Personnel Services	15,610

Maintenance and Other Operating Expenses	
Traveling Expenses	410
Training and Scholarship Expenses	400
Supplies and Materials Expenses	920
Utility Expenses	379
Communication Expenses	400
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	4,275
General Services	1,263
Repairs and Maintenance	215
Taxes, Insurance Premiums and Other Fees	124
Other Maintenance and Operating Expenses	
Representation Expenses	175
Rent/Lease Expenses	3,525
Subscription Expenses	28

Total Maintenance and Other Operating Expenses	12,232

Total Current Operating Expenditures	27,842

Capital Outlays	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	1,100

Total Capital Outlays	1,100

Total Programs/Locally-Funded Project(s)	28,942

TOTAL NEW APPROPRIATIONS	28,942
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