

D. OFFICE OF TRANSPORTATION COOPERATIVES

For general administration and support, and operations, as indicated hereunder..... P 37,555,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 10,973,000	P 6,296,000		P 17,269,000

30000000000000000000	Operations	10,822,000	9,464,000	20,286,000
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	TRANSPORTATION COOPERATIVE DEVELOPMENT PROGRAM	10,822,000	9,464,000	20,286,000
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	TOTAL NEW APPROPRIATIONS	P 21,795,000	P 15,760,000	P 37,555,000
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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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PROGRAMS					
10000000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 10,973,000	P 6,296,000		P 17,269,000
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	Sub-total, General Administration and Support	10,973,000	6,296,000		17,269,000
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30000000000000000000	Operations				
31000000000000000000	00 : Transportation Cooperatives Developed	10,822,000	9,464,000		20,286,000
31010000000000000000	TRANSPORTATION COOPERATIVE DEVELOPMENT PROGRAM	10,822,000	9,464,000		20,286,000
310100100001000	Transportation Cooperative Promotion and Accreditation Services	4,629,000	3,759,000		8,388,000
310100100002000	Transportation Cooperative Development Services	6,193,000	5,705,000		11,898,000
	Sub-total, Operations	10,822,000	9,464,000		20,286,000
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	TOTAL NEW APPROPRIATIONS	P 21,795,000	P 15,760,000		P 37,555,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay	
Basic Salary	16,530

Total Basic Pay	16,530

Other Compensation Common to All

Personnel Economic Relief Allowance	864
Representation Allowance	390
Transportation Allowance	390
Clothing and Uniform Allowance	216
Mid-Year Bonus - Civilian	1,378
Year End Bonus	1,378
Cash Gift	180
Productivity Enhancement Incentive	180
Step Increment	42

Total Other Compensation Common to All	5,018

Other Benefits

PAG-IBIG Contributions	43
PhilHealth Contributions	161
Employees Compensation Insurance Premiums	43

Total Other Benefits	247

Total Personnel Services	21,795

Maintenance and Other Operating Expenses

Travelling Expenses	856
Training and Scholarship Expenses	500
Supplies and Materials Expenses	550
Utility Expenses	686
Communication Expenses	250
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	4,724
General Services	200
Repairs and Maintenance	150
Taxes, Insurance Premiums and Other Fees	50
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	200
Representation Expenses	100
Rent/Lease Expenses	7,384

Total Maintenance and Other Operating Expenses	15,760

Total Current Operating Expenditures	37,555

TOTAL NEW APPROPRIATIONS	37,555
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