

GAA CY 2018
 12/11/18

Y. OPTICAL MEDIA BOARD

For general administration and support, and operations, as indicated hereunder.....P 66,100,000

Appropriations, by Program

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 11,863,000 P	10,960,000 P		P 22,823,000
Operations	22,753,000	17,224,000	3,300,000	43,277,000
OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM	22,753,000	17,224,000	3,300,000	43,277,000
TOTAL NEW APPROPRIATIONS	P 34,616,000 P	28,184,000 P	3,300,000 P	66,100,000

Special Provision(s)

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

Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 11,803,000 P	10,960,000 P		P 22,763,000
Administration of Personnel Benefits	60,000			60,000
Sub-total, General Administration and Support	11,863,000	10,960,000		22,823,000
Operations				
Optical Media Industry effectively regulated	22,753,000	17,224,000	3,300,000	43,277,000
OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM	22,753,000	17,224,000	3,300,000	43,277,000
Regulatory Services for Optical Media Industry	22,753,000	17,224,000	3,300,000	43,277,000
Sub-total, Operations	22,753,000	17,224,000	3,300,000	43,277,000
TOTAL NEW APPROPRIATIONS	P 34,616,000 P	28,184,000 P	3,300,000 P	66,100,000

GENERAL APPROPRIATIONS ACT, FY 2018

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

25,698

Total Permanent Positions

25,698

Other Compensation Common to All

Personnel Economic Relief Allowance

1,536

Representation Allowance

510

Transportation Allowance

510

Clothing and Uniform Allowance

320

Honoraria

612

Mid-Year Bonus - Civilian

2,142

Year End Bonus

2,142

Cash Gift

320

Step Increment

65

Productivity Enhancement Incentive

320

Total Other Compensation Common to All

8,477

Other Benefits

PAG-IDIG Contributions

77

PhilHealth Contributions

227

Employees Compensation Insurance Premiums

77

Terminal Leave

60

Total Other Benefits

441

Total Personnel Services

34,616

Maintenance and Other Operating Expenses

Travelling Expenses

6,512

Training and Scholarship Expenses

685

Supplies and Materials Expenses

1,666

Utility Expenses

1,512

Communication Expenses

561

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

230

Professional Services

5,180

General Services

1,855

Repairs and Maintenance

546

Taxes, Insurance Premiums and Other Fees

443

Other Maintenance and Operating Expenses

Advertising Expenses

6,050

Printing and Publication Expenses	400
Representation Expenses	1,909
Rent/Lease Expenses	600
Subscription Expenses	35
Total Maintenance and Other Operating Expenses	28,184
Total Current Operating Expenditures	62,800
Capital Outlays	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	3,300
Total Capital Outlays	3,300
TOTAL NEW APPROPRIATIONS	66,100

Z. PASIG RIVER REHABILITATION COMMISSION

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 230,772,000

New Appropriations, by Program

Current Operating Expenditures

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 9,827,000	P 66,182,000	P 3,315,000	P 79,324,000
Operations	5,272,000	35,098,000	111,078,000	151,448,000
PASIG RIVER REHABILITATION PROGRAM	5,272,000	35,098,000	111,078,000	151,448,000
TOTAL NEW APPROPRIATIONS	P 15,099,000	P 101,280,000	P 114,393,000	P 230,772,000

Special Provision(s)

1. Rehabilitation and Development of Tributaries Leading to the Pasig River. The rehabilitation and development of tributaries leading to the Pasig River by the Pasig River Rehabilitation Commission (PRRC) shall be consistent with the master plan submitted to the DENR. The PRRC shall adopt the cost allocation being used by DPWH for its similar rehabilitation and development projects.
2. 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