

Y. OPTICAL MEDIA BOARD

For general administration and support, and operations, as indicated hereunder.....P 66,100,000
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New Appropriations, by Program
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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 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)

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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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				
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

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	25,698
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Total Permanent Positions	25,698
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,536
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Representation Allowance	510
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Transportation Allowance	510
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Clothing and Uniform Allowance	320
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Honoraria	612
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Mid-Year Bonus - Civilian	2,142
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Year End Bonus	2,142
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Cash Gift	320
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Step Increment	65
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Productivity Enhancement Incentive	320
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Total Other Compensation Common to All	8,477
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Other Benefits

PAG-IBIG Contributions	77
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PhilHealth Contributions	227
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Employees Compensation Insurance Premiums	77
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Terminal Leave	60
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Total Other Benefits	441
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Total Personnel Services	34,616
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Maintenance and Other Operating Expenses

Travelling Expenses	6,512
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Training and Scholarship Expenses	685
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Supplies and Materials Expenses	1,666
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Utility Expenses	1,512
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Communication Expenses	561
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	230
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Professional Services	5,180
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General Services	1,855
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Repairs and Maintenance	546
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Taxes, Insurance Premiums and Other Fees	443
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Other Maintenance and Operating Expenses	
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Advertising Expenses	6,050
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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
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