

S. OPTICAL MEDIA BOARD

For general administration and support, and operations, as indicated hereunder..... P 62,058,000  
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New Appropriations, by Program  
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		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support	P 13,117,000	P 11,046,000	P	P 24,163,000
3000000000000000	Operations	25,489,000	11,606,000	800,000	37,895,000
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	OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM	25,489,000	11,606,000	800,000	37,895,000
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	TOTAL NEW APPROPRIATIONS	P 38,606,000	P 22,652,000	P 800,000	P 62,058,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 13,117,000	P 11,046,000		P 24,163,000
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	Sub-total, General Administration and Support	13,117,000	11,046,000		24,163,000
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3000000000000000	Operations				

3100000000000000	00 : Optical Media Industry effectively regulated	25,489,000	11,606,000	800,000	37,895,000
3101000000000000	OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM	25,489,000	11,606,000	800,000	37,895,000
310100100001000	Regulatory Services for Optical Media Industry	25,489,000	11,606,000	800,000	37,895,000
Sub-total, Operations		25,489,000	11,606,000	800,000	37,895,000
TOTAL NEW APPROPRIATIONS		P 38,606,000	P 22,652,000	P 800,000	P 62,058,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary

28,796

Total Basic Pay

28,796

## Other Compensation Common to All

Personnel Economic Relief Allowance

1,584

Representation Allowance

510

Transportation Allowance

510

Clothing and Uniform Allowance

396

Honoraria

612

Mid-Year Bonus - Civilian

2,400

Year End Bonus

2,400

Cash Gift

330

Productivity Enhancement Incentive

330

Step Increment

72

Total Other Compensation Common to All

9,144

## Other Compensation for Specific Groups

Anniversary Bonus - Civilian

198

Total Other Compensation for Specific Groups

198

## Other Benefits

PAG-IBIG Contributions

79

PhilHealth Contributions

310

Employees Compensation Insurance Premiums

79

Total Other Benefits

468

Total Personnel Services

38,606

## Maintenance and Other Operating Expenses

Travelling Expenses	5,966
Training and Scholarship Expenses	465
Supplies and Materials Expenses	1,838
Utility Expenses	1,600
Communication Expenses	569
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	230
Professional Services	4,300
General Services	1,855
Repairs and Maintenance	1,050
Taxes, Insurance Premiums and Other Fees	498
Other Maintenance and Operating Expenses	
Advertising Expenses	1,010
Printing and Publication Expenses	460
Representation Expenses	2,150
Rent/Lease Expenses	566
Subscription Expenses	95

Total Maintenance and Other Operating Expenses	22,652
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Total Current Operating Expenditures	61,258
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## Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	580
Transportation Equipment Outlay	100
Furniture, Fixtures and Books Outlay	120

Total Capital Outlays	800
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TOTAL NEW APPROPRIATIONS	62,058
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