

S. OPTICAL MEDIA BOARD

For general administration and support, and operations, as indicated hereunder P 72,773,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 16,670,000	P 11,333,000	P 2,900,000	P 30,903,000
Operations	<u>30,989,000</u>	<u>10,881,000</u>		<u>41,870,000</u>
OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM	<u>30,989,000</u>	<u>10,881,000</u>		<u>41,870,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 47,659,000</u>	<u>P 22,214,000</u>	<u>P 2,900,000</u>	<u>P 72,773,000</u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 15,373,000	P 11,333,000	P 2,900,000	P 29,606,000
Administration of Personnel Benefits	<u>1,297,000</u>			<u>1,297,000</u>
Sub-total, General Administration and Support	<u>16,670,000</u>	<u>11,333,000</u>	<u>2,900,000</u>	<u>30,903,000</u>
Operations				
Optical Media Industry effectively regulated	<u>30,989,000</u>	<u>10,881,000</u>		<u>41,870,000</u>
OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM	<u>30,989,000</u>	<u>10,881,000</u>		<u>41,870,000</u>
Regulatory Services for Optical Media Industry	<u>30,989,000</u>	<u>10,881,000</u>		<u>41,870,000</u>
Sub-total, Operations	<u>30,989,000</u>	<u>10,881,000</u>		<u>41,870,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 47,659,000</u>	<u>P 22,214,000</u>	<u>P 2,900,000</u>	<u>P 72,773,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Basic Salary	35,131
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Total Permanent Positions	35,131
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,728
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Representation Allowance	510
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Transportation Allowance	510
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Clothing and Uniform Allowance	432
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Honoraria	600
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Mid-Year Bonus - Civilian	2,928
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Year End Bonus	2,928
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Cash Gift	360
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Productivity Enhancement Incentive	360
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Step Increment	88
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Total Other Compensation Common to All	10,444
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Other Benefits

PAG-IBIG Contributions	86
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PhilHealth Contributions	555
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Employees Compensation Insurance Premiums	86
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Loyalty Award - Civilian	60
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Terminal Leave	1,297
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Total Other Benefits	2,084
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Total Personnel Services	47,659
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Maintenance and Other Operating Expenses

Travelling Expenses	6,909
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Training and Scholarship Expenses	800
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Supplies and Materials Expenses	2,724
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Utility Expenses	1,720
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Communication Expenses	608
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	230
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Professional Services	3,330
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General Services	1,855
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Repairs and Maintenance	1,031
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Taxes, Insurance Premiums and Other Fees	507
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Other Maintenance and Operating Expenses	
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Advertising Expenses	75
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Printing and Publication Expenses	600
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Representation Expenses	1,320
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Rent/Lease Expenses	440
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Subscription Expenses	<u>65</u>
Total Maintenance and Other Operating Expenses	<u>22,214</u>
Total Current Operating Expenditures	<u>69,873</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	<u>2,900</u>
Total Capital Outlays	<u>2,900</u>
TOTAL NEW APPROPRIATIONS	<u><u>72,773</u></u>