

X. OPTICAL MEDIA BOARD

For general administration and support, and operations, as indicated hereunder.....P 44,074,000

New Appropriations, by Program/Projects

| 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 7,637,000                           | P 10,716,000                                    | P 195,000              | P 18,548,000 |
| Operations  | 16,853,000                            | 8,060,000                                       | 613,000                | 25,526,000   |
| MFO 1: OPTICAL MEDIA INDUSTRY REGULATION SERVICES | 16,853,000                            | 8,060,000                                       | 613,000                | 25,526,000   |
| Total, Programs                                   | 24,490,000                            | 18,776,000                                      | 808,000                | 44,074,000   |
| TOTAL NEW APPROPRIATIONS                          | P 24,490,000                          | P 18,776,000                                    | P 808,000              | P 44,074,000 |

Special Provision(s)

1. Monitoring Expenses of Board Members. An amount not exceeding Two Thousand Pesos (P2,000) per month is authorized to be paid to each member of the Board as monitoring expenses.

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

| 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 7,637,000                           | P 10,716,000                                    | P 195,000              | P 18,548,000 |
| Sub-total, General Administration and Support     | 7,637,000                             | 10,716,000                                      | 195,000                | 18,548,000   |
| Operations  |                                       |   |                        |              |
| MFO 1: OPTICAL MEDIA INDUSTRY REGULATION SERVICES | 16,853,000                            | 8,060,000                                       | 613,000                | 25,526,000   |
| Regulatory Services for Optical Media Industry    | 16,853,000                            | 8,060,000                                       | 613,000                | 25,526,000   |
| Sub-total, Operations                             | 16,853,000                            | 8,060,000                                       | 613,000                | 25,526,000   |
| Total Programs and Activities                     | 24,490,000                            | 18,776,000                                      | 808,000                | 44,074,000   |
| TOTAL NEW APPROPRIATIONS                          | P 24,490,000                          | P 18,776,000                                    | P 808,000              | P 44,074,000 |

GENERAL APPROPRIATIONS ACT, FY 2016

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

|              |        |
|--------------|--------|
| Basic Salary | 18,915 |
|--------------|--------|

|                           |        |
|---------------------------|--------|
| Total Permanent Positions | 18,915 |
|---------------------------|--------|

**Other Compensation Common to All**

|                                     |       |
|-------------------------------------|-------|
| Personnel Economic Relief Allowance | 1,440 |
|-------------------------------------|-------|

|                          |     |
|--------------------------|-----|
| Representation Allowance | 408 |
|--------------------------|-----|

|                          |     |
|--------------------------|-----|
| Transportation Allowance | 408 |
|--------------------------|-----|

|                                |     |
|--------------------------------|-----|
| Clothing and Uniform Allowance | 300 |
|--------------------------------|-----|

|           |     |
|-----------|-----|
| Honoraria | 420 |
|-----------|-----|

|                |       |
|----------------|-------|
| Year End Bonus | 1,577 |
|----------------|-------|

|           |     |
|-----------|-----|
| Cash Gift | 300 |
|-----------|-----|

|                |    |
|----------------|----|
| Step Increment | 92 |
|----------------|----|

|                                    |     |
|------------------------------------|-----|
| Productivity Enhancement Incentive | 300 |
|------------------------------------|-----|

|  |       |
|--|-------|
| Total Other Compensation Common to All | 5,245 |
|--|-------|

**Other Benefits**

|                        |    |
|------------------------|----|
| PAG-IBIG Contributions | 72 |
|------------------------|----|

|                          |     |
|--------------------------|-----|
| PhilHealth Contributions | 186 |
|--------------------------|-----|

|   |    |
|---|----|
| Employees Compensation Insurance Premiums | 72 |
|---|----|

|                      |     |
|----------------------|-----|
| Total Other Benefits | 330 |
|----------------------|-----|

|                          |        |
|--------------------------|--------|
| Total Personnel Services | 24,490 |
|--------------------------|--------|

**Maintenance and Other Operating Expenses**

|                     |       |
|---------------------|-------|
| Travelling Expenses | 6,955 |
|---------------------|-------|

|                                   |     |
|-----------------------------------|-----|
| Training and Scholarship Expenses | 700 |
|-----------------------------------|-----|

|                                 |       |
|---------------------------------|-------|
| Supplies and Materials Expenses | 2,488 |
|---------------------------------|-------|

|                  |       |
|------------------|-------|
| Utility Expenses | 1,734 |
|------------------|-------|

|                        |     |
|------------------------|-----|
| Communication Expenses | 755 |
|------------------------|-----|

|   |  |
|---|--|
| Confidential, Intelligence and Extraordinary Expenses |  |
|---|--|

|  |     |
|--|-----|
| Extraordinary and Miscellaneous Expenses | 230 |
|--|-----|

|                       |       |
|-----------------------|-------|
| Professional Services | 1,000 |
|-----------------------|-------|

|                  |       |
|------------------|-------|
| General Services | 1,542 |
|------------------|-------|

|                         |     |
|-------------------------|-----|
| Repairs and Maintenance | 872 |
|-------------------------|-----|

|  |     |
|--|-----|
| Taxes, Insurance Premiums and Other Fees | 349 |
|--|-----|

|  |  |
|--|--|
| Other Maintenance and Operating Expenses |  |
|--|--|

|                      |    |
|----------------------|----|
| Advertising Expenses | 50 |
|----------------------|----|

|                                   |     |
|-----------------------------------|-----|
| Printing and Publication Expenses | 200 |
|-----------------------------------|-----|

|                         |       |
|-------------------------|-------|
| Representation Expenses | 1,167 |
|-------------------------|-------|

|  |        |
|--|--------|
| Rent/Lease Expenses                            | 684    |
| Subscription Expenses                          | 50     |
|  | -----  |
| Total Maintenance and Other Operating Expenses | 18,776 |
|  | -----  |
| Total Current Operating Expenditures           | 43,266 |
|  | -----  |
| Capital Outlays                                |        |
| Property, Plant and Equipment Outlay           |        |
| Machinery and Equipment Outlay                 | 450    |
| Furniture, Fixtures and Books Outlay           | 358    |
|  | -----  |
| Total Capital Outlays                          | 808    |
|  | -----  |
| Total Programs/Locally-Funded Project(s)       | 44,074 |
|  | -----  |
| TOTAL NEW APPROPRIATIONS                       | 44,074 |
|  | =====  |