

Y. OPTICAL MEDIA BOARD

For general administration and support, and operations, as indicated hereunder.....P 46,388,000
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New Appropriations, by Program/Projects
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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 6,182,000 P	10,700,000 P	500,000 P	17,382,000
Operations	20,430,000	8,076,000	500,000	29,006,000
NFO 1: OPTICAL MEDIA INDUSTRY REGULATION SERVICES	20,430,000	8,076,000	500,000	29,006,000
Total, Programs	26,612,000	18,776,000	1,000,000	46,388,000
TOTAL NEW APPROPRIATIONS	P 26,612,000 P	18,776,000 P	1,000,000 P	46,388,000

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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Current Operating Expenditures

	<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 6,098,000	P 10,700,000	P 500,000	P 17,298,000
Administration of Personnel Benefits	84,000			84,000
Sub-total, General Administration and Support	6,182,000	10,700,000	500,000	17,382,000
Operations				
MFO 1: OPTICAL MEDIA INDUSTRY REGULATION SERVICES	20,430,000	8,076,000	500,000	29,006,000
Regulatory Services for Optical Media Industry	20,430,000	8,076,000	500,000	29,006,000
Sub-total, Operations	20,430,000	8,076,000	500,000	29,006,000
Total Programs and Activities	26,612,000	18,776,000	1,000,000	46,388,000
TOTAL NEW APPROPRIATIONS	P 26,612,000	P 18,776,000	P 1,000,000	P 46,388,000

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

19,683

Total Permanent Positions

19,683

Other Compensation Common to All

Personnel Economic Relief Allowance

1,368

GENERAL APPROPRIATIONS ACT, FY 2017

Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	285
Honoraria	612
Mid-Year Bonus - Civilian	1,641
Year End Bonus	1,641
Cash Gift	285
Step Increment	133
Productivity Enhancement Incentive	285
Total Other Compensation Common to All	6,610
Other Benefits	
PAG-IBIG Contributions	69
PhilHealth Contributions	181
Employees Compensation Insurance Premiums	69
Total Other Benefits	319
Total Personnel Services	26,612
Maintenance and Other Operating Expenses	
Travelling Expenses	7,153
Training and Scholarship Expenses	700
Supplies and Materials Expenses	1,722
Utility Expenses	1,800
Communication Expenses	621
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	230
Professional Services	1,100
General Services	1,800
Repairs and Maintenance	1,165
Taxes, Insurance Premiums and Other Fees	310
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	300
Representation Expenses	1,150
Rent/Lease Expenses	625
Subscription Expenses	50
Total Maintenance and Other Operating Expenses	18,776
Total Current Operating Expenditures	45,388
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	600
Furniture, Fixtures and Books Outlay	400
Total Capital Outlays	1,000
Total Programs/Locally-Funded Project(s)	46,388
TOTAL NEW APPROPRIATIONS	46,388