

V. 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/Projects  
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Current Operating Expenditures  
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		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	P 11,863,000	P 10,960,000	P	P 22,823,000
3000000000000000	Operations	22,753,000	17,224,000	3,300,000	43,277,000

Total, Programs	34,616,000	28,184,000	3,300,000	66,100,000
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TOTAL NEW APPROPRIATIONS	P 34,616,000	P 28,184,000	P 3,300,000	P 66,100,000
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## New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 11,803,000	P 10,960,000		P 22,763,000
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100000100002000 Administration of Personnel Benefits	60,000			60,000
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Sub-total, General Administration and Support	11,863,000	10,960,000		22,823,000
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3000000000000000 Operations				
3100000000000000 00 : Optical Media Industry effectively regulated	22,753,000	17,224,000	3,300,000	43,277,000
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3101000000000000 OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM	22,753,000	17,224,000	3,300,000	43,277,000
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310100100001000 Regulatory Services for Optical Media Industry	22,753,000	17,224,000	3,300,000	43,277,000
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Sub-total, Operations	22,753,000	17,224,000	3,300,000	43,277,000
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TOTAL NEW APPROPRIATIONS	P 34,616,000	P 28,184,000	P 3,300,000	P 66,100,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

25,698

Total Permanent Positions

25,698

Other Compensation Common to All

Personnel Economic Relief Allowance	1,536
Representation Allowance	510
Transportation Allowance	510
Clothing and Uniform Allowance	320
Honoraria	612
Mid-Year Bonus - Civilian	2,142
Year End Bonus	2,142
Cash Gift	320
Step Increment	65
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
PhilHealth Contributions	227
Employees Compensation Insurance Premiums	77
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	
Traveling Expenses	6,512
Training and Scholarship Expenses	685
Supplies and Materials Expenses	1,666
Utility Expenses	1,512
Communication Expenses	561
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	230
Professional Services	5,180
General Services	1,855
Repairs and Maintenance	546
Taxes, Insurance Premiums and Other Fees	443
Other Maintenance and Operating Expenses	
Advertising Expenses	6,050
Printing and Publication Expenses	400
Representation Expenses	1,909
Rent/Lease Expenses	600
Subscription Expenses	35
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Total Maintenance and Other Operating Expenses	28,184
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Total Current Operating Expenditures	62,800
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Capital Outlays	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	3,300
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Total Capital Outlays	3,300
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Total Programs/Locally-Funded Project(s)	66,100
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TOTAL NEW APPROPRIATIONS	66,100
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