

AC. OPTICAL MEDIA BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>45,826</u>	<u>44,074</u>	<u>46,388</u>
General Fund	45,826	44,074	46,388
Automatic Appropriations	<u>2,284</u>	<u>2,270</u>	<u>2,362</u>
Retirement and Life Insurance Premiums	2,284	2,270	2,362
Continuing Appropriations	<u>4,064</u>	<u>4,369</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	1,410		
R.A. No. 10651		369	
Unobligated Releases for MOOE			
R.A. No. 10633	2,654		
R.A. No. 10651		4,000	
Budgetary Adjustment(s)	<u>3,022</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,108		
Pension and Gratuity Fund	914		
Total Available Appropriations	55,196	50,713	48,750
Unused Appropriations	(8,280)	(4,369)	
Unobligated Allotment	(8,280)	(4,369)	
TOTAL OBLIGATIONS	<u>46,916</u>	<u>46,344</u>	<u>48,750</u>

No./ Code	GASS / ¹ STO / OPERATIONS / PROJECTS	EXPENDITURE PROGRAM (in pesos)		
		2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	20,771,000	19,207,000	17,881,000
	PS	8,740,000	8,296,000	6,681,000
	MOOE	9,683,000	10,716,000	10,700,000
	CO	2,348,000	195,000	500,000
000003000000000	Operations	26,145,000	27,137,000	30,869,000
	PS	19,088,000	18,464,000	22,293,000
	MOOE	5,413,000	8,060,000	8,076,000
	CO	1,644,000	613,000	500,000
TOTAL AGENCY BUDGET		46,916,000	46,344,000	48,750,000
	PS	27,828,000	26,760,000	28,974,000
	MOOE	15,096,000	18,776,000	18,776,000
	CO	3,992,000	808,000	1,000,000

	STAFFING SUMMARY		
	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	77	77	77
Total Number of Filled Positions	57	57	57

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 46,388,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: OPTICAL MEDIA INDUSTRY REGULATION SERVICES	20,430,000	8,076,000	500,000	29,006,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017 (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	26,612,000	18,776,000	1,000,000	46,388,000
National Capital Region (NCR)	26,612,000	18,776,000	1,000,000	46,388,000
TOTAL AGENCY BUDGET	26,612,000	18,776,000	1,000,000	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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support	6,182,000	10,700,000	500,000	17,382,000
103001000100000 General Management and Supervision	P 6,098,000 P	10,700,000 P	500,000 P	17,298,000
103001000200000 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
0000030000000000 Operations	20,430,000	8,076,000	500,000	29,006,000
0000030100000000 MFO 1: OPTICAL MEDIA INDUSTRY REGULATION SERVICES	20,430,000	8,076,000	500,000	29,006,000
1410030101000000 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 NEW APPROPRIATIONS	P 26,612,000 P	18,776,000 P	1,000,000 P	46,388,000

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	16,584	18,915	19,683
Total Permanent Positions	16,584	18,915	19,683
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,318	1,440	1,368
Representation Allowance	317	408	180
Transportation Allowance	307	408	180
Clothing and Uniform Allowance	290	300	285

Productivity Incentive Allowance	102		
Honoraria	153	420	612
Mid-Year Bonus - Civilian			1,641
Year End Bonus	1,340	1,577	1,641
Cash Gift	274	300	285
Step Increment		92	133
Collective Negotiation Agreement	1,483		
Productivity Enhancement Incentive	1,257	300	285
Performance Based Bonus	535		
Total Other Compensation Common to All	<u>7,376</u>	<u>5,245</u>	<u>6,610</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	10		
Total Other ¹ Compensation for Specific Groups	<u>10</u>		
Other Benefits			
Retirement and Life Insurance Premiums	1,996	2,270	2,362
PAG-IBIG Contributions	66	72	69
PhilHealth Contributions	170	186	181
Employees Compensation Insurance Premiums	66	72	69
Terminal Leave	1,560		
Total Other Benefits	<u>3,858</u>	<u>2,600</u>	<u>2,681</u>
TOTAL PERSONNEL SERVICES	<u>27,828</u>	<u>26,760</u>	<u>28,974</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,151	6,955	7,153
Training and Scholarship Expenses	597	700	700
Supplies and Materials Expenses	961	2,488	1,722
Utility Expenses	1,339	1,734	1,800
Communication Expenses	429	755	621
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	143	230	230
Professional Services	1,016	1,000	1,100
General Services	1,466	1,542	1,800
Repairs and Maintenance	2,925	872	1,165
Taxes, Insurance Premiums and Other Fees	218	349	310
Other Maintenance and Operating Expenses			
Advertising Expenses		50	50
Printing and Publication Expenses	288	200	300
Representation Expenses	1,023	1,167	1,150
Rent/Lease Expenses	505	684	625
Subscription Expenses	35	50	50
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>15,096</u>	<u>18,776</u>	<u>18,776</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>42,924</u>	<u>45,536</u>	<u>47,750</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	580	450	600
Transportation Equipment Outlay	3,323		
Furniture, Fixtures and Books Outlay	89	358	400
TOTAL CAPITAL OUTLAYS	<u>3,992</u>	<u>808</u>	<u>1,000</u>
GRAND TOTAL	<u>46,916</u>	<u>46,344</u>	<u>48,750</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Good governance

ORGANIZATIONAL

OUTCOME : 1. Optical Media Industry is effectively regulated

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Continuous effective enforcement and investigation of illegal optical media businesses.
2. Continuous acceptance of licensing and registration of legal optical media businesses.
3. Continuous and intensify OMB information campaigns, coordination and collaboration with Public Private Partnership (PPP).

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Optical Media Industry is effectively regulated		
% of registered/ regulated optical media establishments	3,859	15%
<u>MFO / PIs</u>		<u>2017 Targets</u>
MFO 1: OPTICAL MEDIA INDUSTRY REGULATION SERVICES		
Registration/Licensing		
No. of registered & licensed (new and renew) optical media establishments		1,694
No. of permits to import/ export & replication issued		2,058
Monitoring and Enforcement		
% of enforcement on optical media establishment with recorded violations appropriately acted upon within the required time period		100%
Prosecution		
% of clearance issued and cases filed/ charged within 15 days		100%