

Y. OPTICAL MEDIA BOARD

Appropriations/Obligations

(In Thousand Pesos)

Description

New General Appropriations

General Fund

	<u>2016</u>	<u>2017</u>	<u>2018</u>
	<u>44,074</u>	<u>46,388</u>	<u>57,100</u>
	44,074	46,388	57,100

Automatic Appropriations	2,411	2,362	3,084
Retirement and Life Insurance Premiums	2,411	2,362	3,084
Continuing Appropriations	4,369	2,965	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	369		
R.A. No. 10717		347	
Unobligated Releases for MOOE			
R.A. No. 10651	4,000		
R.A. No. 10717		2,618	
Budgetary Adjustment(s)	4,023		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,345		
Pension and Gratuity Fund	678		
Total Available Appropriations	54,877	51,715	60,184
Unused Appropriations	(4,145)	(2,965)	
Unobligated Allotment	(4,145)	(2,965)	
TOTAL OBLIGATIONS	50,732	48,750	60,184
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	19,240,000	17,881,000	23,817,000
Regular	19,240,000	17,881,000	23,817,000
PS	8,969,000	6,681,000	12,857,000
MOOE	9,754,000	10,700,000	10,960,000
CO	517,000	500,000	
Operations	31,492,000	30,869,000	36,367,000
Regular	31,492,000	30,869,000	36,367,000
PS	22,230,000	22,293,000	24,843,000
MOOE	8,954,000	8,076,000	8,224,000
CO	308,000	500,000	3,300,000
TOTAL AGENCY BUDGET	50,732,000	48,750,000	60,184,000
Regular	50,732,000	48,750,000	60,184,000
PS	31,199,000	28,974,000	37,700,000
MOOE	18,708,000	18,776,000	19,184,000
CO	825,000	1,000,000	3,300,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	77	77	77
Total Number of Filled Positions	61	64	64

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 57,100,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM	22,753,000	8,224,000	3,300,000	34,277,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	34,616,000	19,184,000	3,300,000	57,100,000
National Capital Region (NCR)	34,616,000	19,184,000	3,300,000	57,100,000
TOTAL AGENCY BUDGET	34,616,000	19,184,000	3,300,000	57,100,000
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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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000000000 General Administration and Support	11,863,000	10,960,000		22,823,000
100000100001000 General Management and Supervision	11,803,000	10,960,000		22,763,000
100000100002000 Administration of Personnel Benefits	60,000			60,000
Sub-total, General Administration and Support	11,863,000	10,960,000		22,823,000

592 EXPENDITURE PROGRAM FY 2018 VOLUME III

3000000000000000	Operations	22,753,000	8,224,000	3,300,000	34,277,000
3100000000000000	00 : Optical Media Industry effectively regulated	22,753,000	8,224,000	3,300,000	34,277,000
3101000000000000	OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM	22,753,000	8,224,000	3,300,000	34,277,000
310100100001000	Regulatory Services for Optical Media Industry	22,753,000	8,224,000	3,300,000	34,277,000
Sub-total, Operations		22,753,000	8,224,000	3,300,000	34,277,000
TOTAL NEW APPROPRIATIONS		P 34,616,000	P 19,184,000	P 3,300,000	P 57,100,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	18,657	19,683	25,698
Total Permanent Positions	18,657	19,683	25,698
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,424	1,368	1,536
Representation Allowance	407	180	510
Transportation Allowance	326	180	510
Clothing and Uniform Allowance	280	285	320
Honoraria	74	612	612
Mid-Year Bonus - Civilian	1,441	1,641	2,142
Year End Bonus	1,577	1,641	2,142
Cash Gift	295	285	320
Step Increment		133	65
Collective Negotiation Agreement	1,448		
Productivity Enhancement Incentive	297	285	320
Performance Based Bonus	501		
Total Other Compensation Common to All	8,070	6,610	8,477
Other Compensation for Specific Groups			
Lump-sum for Compensation Adjustment	1,177		
Other Personnel Benefits	594		
Total Other Compensation for Specific Groups	1,771		
Other Benefits			
Retirement and Life Insurance Premiums	2,276	2,362	3,084
PAG-IBIG Contributions	71	69	77
PhilHealth Contributions	186	181	227
Employees Compensation Insurance Premiums	69	69	77
Loyalty Award - Civilian	15		
Terminal Leave	84		60
Total Other Benefits	2,701	2,681	3,525
TOTAL PERSONNEL SERVICES	31,199	28,974	37,700
Maintenance and Other Operating Expenses			
Travelling Expenses	7,178	7,153	6,512

Training and Scholarship Expenses	995	700	685
Supplies and Materials Expenses	1,839	1,722	1,666
Utility Expenses	1,394	1,800	1,512
Communication Expenses	399	621	561
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	186	230	230
Professional Services	1,964	1,100	2,180
General Services	1,326	1,800	1,855
Repairs and Maintenance	592	1,165	546
Taxes, Insurance Premiums and Other Fees	797	310	443
Other Maintenance and Operating Expenses			
Advertising Expenses	50	50	50
Printing and Publication Expenses	200	300	400
Representation Expenses	1,164	1,150	1,909
Rent/Lease Expenses	589	625	600
Subscription Expenses	35	50	35
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>18,708</u>	<u>18,776</u>	<u>19,184</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>49,907</u>	<u>47,750</u>	<u>56,884</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	754	600	
Transportation Equipment Outlay			3,300
Furniture, Fixtures and Books Outlay	71	400	
TOTAL CAPITAL OUTLAYS	<u>825</u>	<u>1,000</u>	<u>3,300</u>
GRAND TOTAL	<u>50,732</u>	<u>48,750</u>	<u>60,184</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL OUTCOME : Optical Media Industry effectively regulated

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets	
Optical Media Industry effectively regulated			
% of registered/ regulated optical media establishments	18%	15%	
MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: OPTICAL MEDIA INDUSTRY REGULATION SERVICES			
Registration/Licensing			
No. of registered & licensed (new and renew) optical media establishments	1,694	2,731	1,694
No. of permits to import/ export & replication issued	2,058	5,199	2,058

Monitoring and Enforcement

% of enforcement on optical media establishment with recorded violations appropriately acted upon within the required time period	100%	100%	100%
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Prosecution

% of clearance issued and cases filed/ charged within 15 days	100%	100%	100%
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ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 Targets

Optical Media Industry effectively regulated

OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM

Outcome Indicator

1. Maintain the Philippine status of not being included in the 301 Watchlist (USTR)

Not to be included in 301 Watchlist (USTR)

Output Indicators

1. Percentage of registrations and licenses acted upon within the prescribed timeframe

80%

2. Number and percentage of Inspection Orders served on optical media establishments acted upon within the prescribed timeframe

2,400
80%

3. Percentage of:

a. administrative cases filed/ charged within fifteen (15) days; and

80%

b. clearances issued within the day

80%