

U. OPTICAL MEDIA BOARD

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2020	2021	2022
New General Appropriations	68,307	66,142	72,773
General Fund	68,307	66,142	72,773
Automatic Appropriations	947	3,993	4,216
Retirement and Life Insurance Premiums	947	3,993	4,216
Continuing Appropriations	682	3,312	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	160		
Unobligated Releases for MOOE			
R.A. No. 11260	259		
R.A. No. 11465		3,110	
Unobligated Releases for PS			
R.A. No. 11260	263		
R.A. No. 11465		202	
Budgetary Adjustment(s)	(4,035)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,413		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(13)		
R.A. No. 11465	(5,435)		
Total Available Appropriations	65,901	73,447	76,989
Unused Appropriations	(3,423)	(3,312)	
Unobligated Allotment	(3,423)	(3,312)	
TOTAL OBLIGATIONS	62,478	70,135	76,989
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	23,502,000	27,160,000	32,238,000
Regular	23,502,000	27,160,000	32,238,000
PS	15,374,000	15,827,000	18,005,000
MOOE	8,128,000	11,333,000	11,333,000
CO			2,900,000
Operations	38,976,000	42,975,000	44,751,000
Regular	38,976,000	42,975,000	44,751,000
PS	30,524,000	32,094,000	33,870,000
MOOE	8,325,000	10,881,000	10,881,000
CO	127,000		
TOTAL AGENCY BUDGET	62,478,000	70,135,000	76,989,000
Regular	62,478,000	70,135,000	76,989,000
PS	45,898,000	47,921,000	51,875,000
MOOE	16,453,000	22,214,000	22,214,000
CO	127,000		2,900,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	77	77	77
Total Number of Filled Positions	73	72	72

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 72,773,000
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OPERATIONS BY PROGRAM

	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM	30,989,000	10,881,000		41,870,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	47,659,000	22,214,000	2,900,000	72,773,000
National Capital Region (NCR)	47,659,000	22,214,000	2,900,000	72,773,000
TOTAL AGENCY BUDGET	47,659,000	22,214,000	2,900,000	72,773,000
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- SPECIAL PROVISION(S)
- Reporting and Posting Requirements. The Optical Media Board (OMB) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - URS or other electronic means for reports not covered by the URS; and
 - OMB's website.

The OMB shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
 - Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	16,670,000	11,333,000	2,900,000	30,903,000
100000100001000	General Management and Supervision	15,373,000	11,333,000	2,900,000	29,606,000
100000100002000	Administration of Personnel Benefits	1,297,000			1,297,000
Sub-total, General Administration and Support		16,670,000	11,333,000	2,900,000	30,903,000
3000000000000000	Operations	30,989,000	10,881,000		41,870,000
3100000000000000	00 : Optical Media Industry effectively regulated	30,989,000	10,881,000		41,870,000
3101000000000000	OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM	30,989,000	10,881,000		41,870,000
310100100001000	Regulatory Services for Optical Media Industry	30,989,000	10,881,000		41,870,000
Sub-total, Operations		30,989,000	10,881,000		41,870,000
TOTAL NEW APPROPRIATIONS		P 47,659,000	P 22,214,000	P 2,900,000	P 72,773,000
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Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	31,556	33,274	35,131
Total Permanent Positions	31,556	33,274	35,131
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,707	1,728	1,728
Representation Allowance	462	510	510
Transportation Allowance	240	510	510
Clothing and Uniform Allowance	426	432	432
Honoraria	30	600	600
Mid-Year Bonus - Civilian	2,605	2,773	2,928
Year End Bonus	2,565	2,773	2,928
Cash Gift	351	360	360
Productivity Enhancement Incentive	342	360	360
Step Increment		83	88
Collective Negotiation Agreement	1,776		
Total Other Compensation Common to All	10,504	10,129	10,444
Other Compensation for Specific Groups			
Hazard Duty Pay	33		
Allowance of Attorney's de Officio	25		
Other Personnel Benefits	689		
Total Other Compensation for Specific Groups	747		
Other Benefits			
Retirement and Life Insurance Premiums	939	3,993	4,216
PAG-IBIG Contributions	85	86	86
PhilHealth Contributions	416	353	555
Employees Compensation Insurance Premiums	85	86	86
Loyalty Award - Civilian	25		60
Terminal Leave	1,541		1,297
Total Other Benefits	3,091	4,518	6,300
TOTAL PERSONNEL SERVICES	45,898	47,921	51,875
Maintenance and Other Operating Expenses			
Travelling Expenses	848	6,909	6,909
Training and Scholarship Expenses	185	800	800
Supplies and Materials Expenses	1,689	2,724	2,724
Utility Expenses	910	1,720	1,720
Communication Expenses	591	608	608
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	266	230	230
Professional Services	4,240	3,330	3,330
General Services	1,898	1,855	1,855
Repairs and Maintenance	4,486	1,031	1,031
Taxes, Insurance Premiums and Other Fees	266	507	507
Other Maintenance and Operating Expenses			
Advertising Expenses	115	75	75
Printing and Publication Expenses	296	600	600
Representation Expenses	566	1,320	1,320

Rent/Lease Expenses	28	440	440
Subscription Expenses	69	65	65
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	16,453	22,214	22,214
TOTAL CURRENT OPERATING EXPENDITURES	62,351	70,135	74,089
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	46		
Transportation Equipment Outlay	81		2,900
TOTAL CAPITAL OUTLAYS	127		2,900
GRAND TOTAL	62,478	70,135	76,989

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)	2020 GAA Targets	Actual
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 included in 301 Watchlist (USTR)	Not included in 301 Watchlist (USTR)
Output Indicators		
1. Percentage of registrations and licenses acted upon within the prescribed timeframe	97%	97.50%
2. Number and percentage of Inspection Orders served on optical media establishments acted upon within the prescribed timeframe	2,600 100%	1,203 100%
3. Percentage of:		
a. Administrative cases filed/charged within fifteen (15) days; and	97%	100%
b. Clearances issued within the day	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP 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)	Not to be included in 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	97.81%	97.81%	97%
2. Number and percentage of Inspection Orders served on optical media establishments acted upon within the prescribed timeframe	2,644 96%	2,563 98.19%	2,600 100%
3. Percentage of:			
a. Administrative cases filed/charged within fifteen (15) days; and	100%	100%	100%
b. Clearances issued within the day	100%	100%	100%