

## V. OPTICAL MEDIA BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	72,773	48,216	64,240
General Fund	72,773	48,216	64,240
Automatic Appropriations	4,216	4,201	3,881
Retirement and Life Insurance Premiums	4,216	4,201	3,881
Continuing Appropriations	1,763	4,790	
Unobligated Releases for Capital Outlays			
R.A. No. 11639		1,700	
Unobligated Releases for MOOE			
R.A. No. 11518	1,763		
R.A. No. 11639		3,090	
Budgetary Adjustment(s)	1,442		
Transfer(s) from:			
Pension and Gratuity Fund	1,442		
Total Available Appropriations	80,194	57,207	68,121
Unused Appropriations	( 8,734 )	( 4,790 )	
Unobligated Allotment	( 8,734 )	( 4,790 )	
TOTAL OBLIGATIONS	71,460	52,417	68,121

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Cash-Based )</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	31,089,000	18,718,000	27,614,000
Regular	31,089,000	18,718,000	27,614,000
PS	19,243,000	18,718,000	16,778,000
MOOE	10,646,000		10,836,000
CO	1,200,000		
Operations	40,371,000	33,699,000	40,507,000
Regular	40,371,000	33,699,000	40,507,000
PS	31,770,000	33,699,000	30,688,000
MOOE	8,601,000		9,819,000

TOTAL AGENCY BUDGET	<u>71,460,000</u>	<u>52,417,000</u>	<u>68,121,000</u>
Regular	<u>71,460,000</u>	<u>52,417,000</u>	<u>68,121,000</u>
PS	51,013,000	52,417,000	47,466,000
MOOE	19,247,000		20,655,000
CO	1,200,000		

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	92	92	92
Total Number of Filled Positions	67	66	66

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 64,240,000  
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PROPOSED 2024 ( Cash-Based )

OPERATIONS BY PROGRAM	<u>PROPOSED 2024 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM	28,080,000	9,819,000		37,899,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>43,585,000</u>	<u>20,655,000</u>		<u>64,240,000</u>
National Capital Region (NCR)	43,585,000	20,655,000		64,240,000
TOTAL AGENCY BUDGET	<u>43,585,000</u>	<u>20,655,000</u>		<u>64,240,000</u>
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SPECIAL PROVISION(S)

1. 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:
  - (a) URS or other electronic means for reports not covered by the URS; and
  - (b) 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.

2. 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 )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	15,505,000	10,836,000		26,341,000
100000100001000	General Management and Supervision	14,745,000	10,836,000		25,581,000
100000100002000	Administration of Personnel Benefits	760,000			760,000
Sub-total, General Administration and Support		15,505,000	10,836,000		26,341,000
3000000000000000	Operations	28,080,000	9,819,000		37,899,000
3101000000000000	OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM	28,080,000	9,819,000		37,899,000
310100100001000	Regulatory Services for Optical Media Industry	28,080,000	9,819,000		37,899,000
Sub-total, Operations		28,080,000	9,819,000		37,899,000
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 43,585,000</b>	<b>P 20,655,000</b>		<b>P 64,240,000</b>

Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

		<u>( Cash-Based )</u>		
		<u>2022</u>	<u>2023</u>	<u>2024</u>
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
<b>Civilian Personnel</b>				
Permanent Positions				
Basic Salary	32,047	35,011	32,341	
Total Permanent Positions	32,047	35,011	32,341	
Other Compensation Common to All				
Personnel Economic Relief Allowance	1,496	1,680	1,584	
Representation Allowance	465	510	390	
Transportation Allowance	248	510	390	
Clothing and Uniform Allowance	390	420	396	
Honoraria	176	600	684	
Mid-Year Bonus - Civilian	2,469	2,918	2,695	
Year End Bonus	2,710	2,918	2,695	
Cash Gift	333	350	330	
Productivity Enhancement Incentive	312	350	330	
Step Increment		88	81	
Collective Negotiation Agreement	1,639			
Total Other Compensation Common to All	10,238	10,344	9,575	

Other Compensation for Specific Groups			
Hazard Duty Pay	12		
Other Personnel Benefits	1,260		
Special Counsel Allowance	5		
Total Other Compensation for Specific Groups	<u>1,277</u>		
Other Benefits			
Retirement and Life Insurance Premiums	3,764	4,201	3,881
PAG-IBIG Contributions	79	84	79
PhilHealth Contributions	582	747	691
Employees Compensation Insurance Premiums	78	84	79
Loyalty Award - Civilian	50		60
Terminal Leave	2,898	1,946	760
Total Other Benefits	<u>7,451</u>	<u>7,062</u>	<u>5,550</u>
TOTAL PERSONNEL SERVICES	<u>51,013</u>	<u>52,417</u>	<u>47,466</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	777		4,167
Training and Scholarship Expenses	1,347		2,252
Supplies and Materials Expenses	3,162		2,712
Utility Expenses	1,649		1,720
Communication Expenses	645		619
Awards/Rewards and Prizes			150
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	247		150
Professional Services	5,932		1,404
General Services	1,083		1,948
Repairs and Maintenance	1,432		2,215
Taxes, Insurance Premiums and Other Fees	481		471
Other Maintenance and Operating Expenses			
Advertising Expenses	1,036		
Printing and Publication Expenses	172		
Representation Expenses	1,217		2,501
Rent/Lease Expenses	30		270
Subscription Expenses	37		66
Other Maintenance and Operating Expenses			10
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>19,247</u>		<u>20,655</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>70,260</u>	<u>52,417</u>	<u>68,121</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Transportation Equipment Outlay	1,200		
TOTAL CAPITAL OUTLAYS	<u>1,200</u>		
GRAND TOTAL	<u>71,460</u>	<u>52,417</u>	<u>68,121</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 (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Optical Media Industry effectively regulated		P 40,371,000
OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM		P 40,371,000
Outcome Indicator(s)		
1. Maintain the Philippine status of not being included in the 301 Watchlist (USTR)	Not to be included in 301 Watchlist (USTR)	Not included in 301 Watchlist (USTR)
Output Indicator(s)		
1. Percentage of registrations and licenses acted upon within the prescribed timeframe	97%	100%
2. Number and percentage of Inspection Orders served on optical media establishments acted upon within the prescribed timeframe	2,600 100%	2,389 100%
3. Percentage of:		
a. Administrative cases filed/charged within fifteen (15) days; and	100%	100%
b. Clearances issued within the day	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Optical Media Industry effectively regulated		P 33,699,000	P 40,507,000
OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM		P 33,699,000	P 40,507,000
Outcome Indicator(s)			
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 Indicator(s)			
1. Percentage of registrations and licenses acted upon within the prescribed timeframe	97.81%	100%	100%
2. Number and percentage of Inspection Orders served on optical media establishments acted upon within the prescribed timeframe	2,644 98.19%	2,000 100%	3,000 100%
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%