

W. OPTICAL MEDIA BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2024	2025	2026
New General Appropriations	64,240	53,028	66,816
General Fund	64,240	53,028	66,816
Automatic Appropriations	4,029	2,871	3,029
Retirement and Life Insurance Premiums	4,029	2,871	3,029
Continuing Appropriations	10,694	14,272	
Unobligated Releases for MOOE			
R.A. No. 11936	10,694		
R.A. No. 11975		14,272	
Budgetary Adjustment(s)	1,910		
Release(s) from:			
Pension and Gratuity Fund	304		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	1,606		
Total Available Appropriations	80,873	70,171	69,845
Unused Appropriations	(37,891)	(14,272)	
Unobligated Allotment	(37,891)	(14,272)	
TOTAL OBLIGATIONS	42,982	55,899	69,845
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	18,978,000	20,019,000	33,071,000
Regular	18,978,000	20,019,000	33,071,000
PS	12,869,000	8,988,000	9,679,000
MOOE	6,109,000	11,031,000	17,392,000
CO			6,000,000
Operations	24,004,000	35,880,000	36,774,000
Regular	24,004,000	35,880,000	36,774,000
PS	23,730,000	25,884,000	26,598,000
MOOE	274,000	9,996,000	10,176,000

TOTAL AGENCY BUDGET	<u>42,982,000</u>	<u>55,899,000</u>	<u>69,845,000</u>
Regular	<u>42,982,000</u>	<u>55,899,000</u>	<u>69,845,000</u>
PS	36,599,000	34,872,000	36,277,000
MOOE	6,383,000	21,027,000	27,568,000
CO			6,000,000

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	92	92	92
Total Number of Filled Positions	52	50	50

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 66,816,000
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OPERATIONS BY PROGRAM

PROPOSED 2026 (Cash-Based)

	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM	24,333,000	10,176,000		34,509,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>33,248,000</u>	<u>27,568,000</u>	<u>6,000,000</u>	<u>66,816,000</u>
National Capital Region (NCR)	33,248,000	27,568,000	6,000,000	66,816,000
TOTAL AGENCY BUDGET	<u>33,248,000</u>	<u>27,568,000</u>	<u>6,000,000</u>	<u>66,816,000</u>
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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:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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.

- 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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	8,915,000	17,392,000	6,000,000	32,307,000
100000100001000	General Management and Supervision	8,327,000	17,392,000	6,000,000	31,719,000
100000100002000	Administration of Personnel Benefits	588,000			588,000
Sub-total, General Administration and Support		8,915,000	17,392,000	6,000,000	32,307,000
3000000000000000	Operations	24,333,000	10,176,000		34,509,000
3101000000000000	OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM	24,333,000	10,176,000		34,509,000
310100100001000	Regulatory Services for Optical Media Industry	24,333,000	10,176,000		34,509,000
Sub-total, Operations		24,333,000	10,176,000		34,509,000
TOTAL NEW APPROPRIATIONS		P 33,248,000	P 27,568,000	P 6,000,000	P 66,816,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

(Cash-Based)			
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	23,625	23,930	25,242
Total Permanent Positions	23,625	23,930	25,242
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,263	1,296	1,200
Representation Allowance	372	216	144
Transportation Allowance	300	216	144
Clothing and Uniform Allowance	378	378	350
Honoraria		564	
Mid-Year Bonus - Civilian	1,997	1,994	2,104
Year End Bonus	3,284	1,994	2,104
Cash Gift	264	270	250
Productivity Enhancement Incentive	255	270	250
Step Increment		60	63
Total Other Compensation Common to All	8,113	7,258	6,609

Other Compensation for Specific Groups			
Anniversary Bonus - Civilian	55		
Total Other Compensation for Specific Groups	55		
Other Benefits			
Retirement and Life Insurance Premiums	2,941	2,871	3,029
PAG-IBIG Contributions	121	130	120
PhilHealth Contributions	636	598	629
Employees Compensation Insurance Premiums	69	65	60
Loyalty Award - Civilian	15	20	
Terminal Leave	1,024		588
Total Other Benefits	4,806	3,684	4,426
TOTAL PERSONNEL SERVICES	36,599	34,872	36,277
Maintenance and Other Operating Expenses			
Travelling Expenses	37	3,880	3,070
Training and Scholarship Expenses	298	1,148	2,171
Supplies and Materials Expenses	582	3,615	2,725
Utility Expenses	1,309	1,620	1,770
Communication Expenses	461	632	1,828
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	102	120	150
Professional Services	1,190	2,360	4,852
General Services	1,012	1,720	2,100
Repairs and Maintenance	660	1,910	5,424
Taxes, Insurance Premiums and Other Fees	166	490	538
Other Maintenance and Operating Expenses			
Representation Expenses	560	3,052	2,720
Rent/Lease Expenses	6		
Subscription Expenses			220
Other Maintenance and Operating Expenses		480	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	6,383	21,027	27,568
TOTAL CURRENT OPERATING EXPENDITURES	42,982	55,899	63,845
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			6,000
TOTAL CAPITAL OUTLAYS			6,000
GRAND TOTAL	42,982	55,899	69,845

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)	2024 GAA Targets	Actual
Optical Media Industry effectively regulated		P 24,004,000
OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM		P 24,004,000
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)
Output Indicator(s)		
1. Percentage of registrations and licenses acted upon within the prescribed timeframe	100%	100%
2. Number and percentage of Inspection Orders served on optical media establishments acted upon within the prescribed timeframe	3,000 100%	0 0%
3. Percentage of:		
a. Administrative cases filed/charged within fifteen (15) days; and	100%	0%
b. Clearances issued within the day	100%	0%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Optical Media Industry effectively regulated		P 35,880,000	P 36,774,000
OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM		P 35,880,000	P 36,774,000
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%	3,000 100%	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	N/A	100%	N/A
c. Recommendations on the Letter of Intent and the Issuance of a Legal Opinion acted upon within fifteen (15) working days from receipt	N/A	N/A	100%