

Y. OPTICAL MEDIA BOARD

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
New General Appropriations	46,388	66,100	62,058
General Fund	46,388	66,100	62,058
Automatic Appropriations	2,817	3,084	3,455
Retirement and Life Insurance Premiums	2,817	3,084	3,455
Continuing Appropriations	2,965		
Unobligated Releases for Capital Outlays R.A. No. 10717	347		
Unobligated Releases for MOOE R.A. No. 10717	2,618		
Budgetary Adjustment(s)	9,614		
Transfer(s) from:			
General Fund Adjustments for Use of Excess Income by Agencies	3,504		
Miscellaneous Personnel Benefits Fund	5,392		
Pension and Gratuity Fund	718		
Total Available Appropriations	61,784	69,184	65,513
Unused Appropriations	(263)		
Unobligated Allotment	(263)		
TOTAL OBLIGATIONS	61,521	69,184	65,513

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	25,217,000	23,817,000	25,281,000
Regular	25,217,000	23,817,000	25,281,000
PS	11,500,000	12,857,000	14,235,000
MOOE	12,693,000	10,960,000	11,046,000
CO	1,024,000		
Operations	36,304,000	45,367,000	40,232,000
Regular	36,304,000	45,367,000	40,232,000
PS	25,855,000	24,843,000	27,826,000
MOOE	9,633,000	17,224,000	11,606,000
CO	816,000	3,300,000	800,000

TOTAL AGENCY BUDGET	<u>61,521,000</u>	<u>69,184,000</u>	<u>65,513,000</u>
Regular	<u>61,521,000</u>	<u>69,184,000</u>	<u>65,513,000</u>
PS	37,355,000	37,700,000	42,061,000
MOOE	22,326,000	28,184,000	22,652,000
CO	1,840,000	3,300,000	800,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	77	77	77
Total Number of Filled Positions	69	66	66

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 62,058,000
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OPERATIONS BY PROGRAM

PROPOSED 2019 (Cash-Based)

	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM	25,489,000	11,606,000	800,000	37,895,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>38,606,000</u>	<u>22,652,000</u>	<u>800,000</u>	<u>62,058,000</u>
National Capital Region (NCR)	38,606,000	22,652,000	800,000	62,058,000
TOTAL AGENCY BUDGET	<u>38,606,000</u>	<u>22,652,000</u>	<u>800,000</u>	<u>62,058,000</u>

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:

- Unified Reporting System (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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	13,117,000	11,046,000		24,163,000
10000100001000	General Management and Supervision	13,117,000	11,046,000		24,163,000
Sub-total, General Administration and Support		13,117,000	11,046,000		24,163,000
3000000000000000	Operations	25,489,000	11,606,000	800,000	37,895,000
3100000000000000	00 : Optical Media Industry effectively regulated	25,489,000	11,606,000	800,000	37,895,000
3101000000000000	OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM	25,489,000	11,606,000	800,000	37,895,000
310100100001000	Regulatory Services for Optical Media Industry	25,489,000	11,606,000	800,000	37,895,000
Sub-total, Operations		25,489,000	11,606,000	800,000	37,895,000
TOTAL NEW APPROPRIATIONS		P 38,606,000 P	22,652,000 P	800,000 P	62,058,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	23,547	25,698	28,796
Total Permanent Positions	23,547	25,698	28,796
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,543	1,536	1,584
Representation Allowance	462	510	510
Transportation Allowance	240	510	510
Clothing and Uniform Allowance	325	320	396
Honoraria	23	612	612
Mid-Year Bonus - Civilian	1,816	2,142	2,400
Year End Bonus	2,004	2,142	2,400
Cash Gift	330	320	330
Productivity Enhancement Incentive	327	320	330

Performance Based Bonus	866		
Step Increment		65	72
Collective Negotiation Agreement	1,871		
Total Other Compensation Common to All	<u>9,807</u>	<u>8,477</u>	<u>9,144</u>
Other Compensation for Specific Groups			
Allowance of Attorney's de Officio	42		
Anniversary Bonus - Civilian			198
Total Other Compensation for Specific Groups	<u>42</u>		<u>198</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,817	3,084	3,455
PAG-IBIG Contributions	77	77	79
PhilHealth Contributions	214	227	310
Employees Compensation Insurance Premiums	78	77	79
Loyalty Award - Civilian	55		
Terminal Leave	718	60	
Total Other Benefits	<u>3,959</u>	<u>3,525</u>	<u>3,923</u>
TOTAL PERSONNEL SERVICES	<u>37,355</u>	<u>37,700</u>	<u>42,061</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	8,272	6,512	5,966
Training and Scholarship Expenses	451	685	465
Supplies and Materials Expenses	1,794	1,666	1,838
Utility Expenses	1,503	1,512	1,600
Communication Expenses	497	561	569
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	230	230	230
Professional Services	2,076	5,180	4,300
General Services	1,606	1,855	1,855
Repairs and Maintenance	1,010	546	1,050
Taxes, Insurance Premiums and Other Fees	1,719	443	498
Other Maintenance and Operating Expenses			
Advertising Expenses	8	6,050	1,010
Printing and Publication Expenses	453	400	460
Representation Expenses	2,054	1,909	2,150
Rent/Lease Expenses	563	600	566
Subscription Expenses	90	35	95
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>22,326</u>	<u>28,184</u>	<u>22,652</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>59,681</u>	<u>65,884</u>	<u>64,713</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,605		580
Transportation Equipment Outlay		3,300	100
Furniture, Fixtures and Books Outlay	235		120
TOTAL CAPITAL OUTLAYS	<u>1,840</u>	<u>3,300</u>	<u>800</u>
GRAND TOTAL	<u>61,521</u>	<u>69,184</u>	<u>65,513</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) 2017 GAA Targets 2017 Actual

Optical Media Industry effectively regulated

% of registered/regulated optical media establishments 15% 13.21%

MFO / Performance Indicators 2017 GAA Targets 2017 Actual

MFO 1: OPTICAL MEDIA INDUSTRY REGULATION SERVICES

Registration/Licensing

No. of registered & licensed (new and renew) optical media establishments 1,694 3,837

No. of permits to import/export & replication issued 2,058 15,300

Monitoring and Enforcement

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

Prosecution

% of clearances issued and cases filed/charged within 15 days 100% 100%

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs) 2018 GAA Targets Baseline 2019 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 80% 80% 80%

2. Number and percentage of Inspection Orders served on optical media establishments acted upon within the prescribed timeframe 2,400 80% 2,400 80% 2,400 100%

3. Percentage of:

a. administrative cases filed/charged within fifteen (15) days; and 80% 80% 90%

b. clearances issued within the day 80% 80% 90%