

## Y. OPTICAL MEDIA BOARD

## STRATEGIC OBJECTIVES

MANDATE	: The Optical Media Board regulates the mastering, manufacturing, importation and exportation of optical media products and manufacturing materials as part of ensuring the protection and promotion of intellectual property rights.
VISION	: An economy that is free from optical media piracy where there is a level playing field for all legitimate players.
MISSION	: To help in the development of a booming and robust industry in order to be truly competitive in a global community.
KEY RESULT AREAS	: Rapid, inclusive and sustained economic growth
SECTOR OUTCOME	: Good governance
ORGANIZATIONAL OUTCOME	: 1. Optical Media Industry is effectively regulated

SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
00000100000000	General Administration and Support	16,670,000	19,975,000	19,207,000
	PS	9,081,000	8,197,000	8,296,000
	MOOE	6,310,000	10,433,000	10,716,000
	CO	1,279,000	1,345,000	195,000
00000300000000	Operations	26,195,000	28,135,000	27,137,000
	PS	19,039,000	18,484,000	18,464,000
	MOOE	6,394,000	7,858,000	8,060,000
	CO	762,000	1,793,000	613,000
TOTAL AGENCY BUDGET		42,865,000	48,110,000	46,344,000
	PS	28,120,000	26,681,000	26,760,000
	MOOE	12,704,000	18,291,000	18,776,000
	CO	2,041,000	3,138,000	808,000

## STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	77	77	77
Total Number of Filled Positions	60	60	60

## OPERATIONS BY MFO

	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: OPTICAL MEDIA INDUSTRY REGULATION SERVICES	16,853,000	8,060,000	613,000	25,526,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	24,490,000	18,776,000	808,000	44,074,000
National Capital Region (NCR)	24,490,000	18,776,000	808,000	44,074,000
TOTAL AGENCY BUDGET	24,490,000	18,776,000	808,000	44,074,000

**SECTION 3 : SPECIAL PROVISION(S)**

- Monitoring Expenses of Board Members. An amount not exceeding Two Thousand Pesos (P2,000) per month is authorized to be paid to each member of the Board as monitoring expenses.
- 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:

**SECTION 4 : PERFORMANCE INFORMATION**

KEY STRATEGIES :

- Continuous effective enforcement and investigation of illegal optical media businesses.
- Continuous acceptance of licensing and registration of legal optical media businesses.
- Continuous and intensify OMB information campaigns, coordination and collaboration with Public Private Partnership (PPP).

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Optical Media Industry is effectively regulated</b>		
% of registered/regulated optical media establishments	3,859	15%

MFO / PIs	2016 Targets
<b>MFO 1: OPTICAL MEDIA INDUSTRY REGULATION SERVICES</b>	
Registration/Licensing	
number of registered & licensed (new & renew) optical media establishments	1,694
number of permits to import/export & replication issued	2,058
Monitoring and Enforcement	
% of enforcement on optical media establishment with recorded violations appropriately acted upon within the required time period	100%
Prosecution	
% of clearance issued and cases filed/charged within fifteen (15) days	100%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	44,291	45,826	44,074
General Fund		45,826	44,074
R.A. No. 10633	44,291		

Automatic Appropriations	2,243	2,284	2,270
Retirement and Life Insurance Premiums	2,243	2,284	2,270
Continuing Appropriations		4,066	
Unobligated Releases for Capital Outlays R.A. No. 10633		1,411	
Unobligated Releases for MOOE R.A. No. 10633		2,655	
Budgetary Adjustment(s)	1,270		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	841		
Pension and Gratuity Fund	429		
Total Available Appropriations	47,804	52,176	46,344
Unused Appropriations	( 4,939)	( 4,066)	
Unobligated Allotment	( 4,939)	( 4,066)	
TOTAL OBLIGATIONS	42,865	48,110	46,344
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Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 44,074,000  
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
000001000000000	General Administration and Support	7,637,000	10,716,000	195,000	18,548,000
103001000100000	General Management and Supervision	P 7,637,000	P 10,716,000	P 195,000	P 18,548,000
Sub-total, General Administration and Support		7,637,000	10,716,000	195,000	18,548,000
000003000000000	Operations	16,853,000	8,060,000	613,000	25,526,000
000003010000000	MFO 1: OPTICAL MEDIA INDUSTRY REGULATION SERVICES	16,853,000	8,060,000	613,000	25,526,000
141003010100000	Regulatory Services for Optical Media Industry	16,853,000	8,060,000	613,000	25,526,000
Sub-total, Operations		16,853,000	8,060,000	613,000	25,526,000
TOTAL NEW APPROPRIATIONS		P 24,490,000	P 18,776,000	P 808,000	P 44,074,000
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Obligations, by Object of ExpendituresCYS 2014-2016  
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	18,732	19,036	18,915
Total Permanent Positions	18,732	19,036	18,915
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,347	1,440	1,440
Representation Allowance	400	408	408
Transportation Allowance	400	408	408
Clothing and Uniform Allowance	295	300	300
Productivity Incentive Allowance	114	120	
Honoraria	18	420	420
Year End Bonus	1,314	1,586	1,577
Cash Gift	272	300	300
Step Increment		47	92
Collective Negotiation Agreement	1,460		
Productivity Enhancement Incentive	270		300
Performance Based Bonus	541		
Total Other Compensation Common to All	6,431	5,029	5,245
Other Benefits			
Retirement and Life Insurance Premiums	2,079	2,284	2,270
PAG-IBIG Contributions	68	72	72
PhilHealth Contributions	174	188	186
Employees Compensation Insurance Premiums	68	72	72
Terminal Leave	568		
Total Other Benefits	2,957	2,616	2,600
TOTAL PERSONNEL SERVICES	28,120	26,681	26,760
Maintenance and Other Operating Expenses			
Travelling Expenses	3,936	3,969	6,955
Training and Scholarship Expenses	316	200	700
Supplies and Materials Expenses	1,495	2,488	2,488
Utility Expenses	1,416	1,734	1,734
Communication Expenses	502	572	755
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	229	216	230
Professional Services	252	210	1,000
General Services	1,392	1,332	1,542
Repairs and Maintenance	542	770	872
Taxes, Insurance Premiums and Other Fees	203	349	349
Other Maintenance and Operating Expenses			
Advertising Expenses		50	50
Printing and Publication Expenses	522	100	200
Representation Expenses	665	667	1,167
Rent/Lease Expenses	1,193	5,584	684
Subscription Expenses	41	50	50
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	12,704	18,291	18,776
TOTAL CURRENT OPERATING EXPENDITURES	40,824	44,972	45,536
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	292	769	450
Transportation Equipment Outlay	1,195	2,200	
Furniture, Fixtures and Books Outlay	111	169	358
Other Property Plant and Equipment Outlay	443		
TOTAL CAPITAL OUTLAYS	2,041	3,138	808
GRAND TOTAL	42,865	48,110	46,344