

## AC. OPTICAL MEDIA BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2018	2019	2020
New General Appropriations	66,100	62,058	64,907
General Fund	66,100	62,058	64,907
Automatic Appropriations	3,203	3,455	3,703
Retirement and Life Insurance Premiums	3,203	3,455	3,703
Continuing Appropriations		3,591	
Unobligated Releases for Capital Outlays R.A. No. 10964		3,300	
Unobligated Releases for MOOE R.A. No. 10964		291	
Budgetary Adjustment(s)	2,357		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,277		
Pension and Gratuity Fund	80		
Total Available Appropriations	71,660	69,104	68,610
Unused Appropriations	( 5,195 )	( 3,591 )	
Unreleased Appropriation	( 60 )		
Unobligated Allotment	( 5,135 )	( 3,591 )	
TOTAL OBLIGATIONS	66,465	65,513	68,610
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	23,140,000	25,281,000	25,887,000
Regular	23,140,000	25,281,000	25,887,000
PS	12,504,000	14,235,000	14,755,000
MOOE	10,636,000	11,046,000	11,132,000

Operations	<u>43,325,000</u>	<u>40,232,000</u>	<u>42,723,000</u>
Regular	<u>43,325,000</u>	<u>40,232,000</u>	<u>42,723,000</u>
PS	28,129,000	27,826,000	30,033,000
MOOE	15,196,000	11,606,000	12,690,000
CO		800,000	
TOTAL AGENCY BUDGET	<u>66,465,000</u>	<u>65,513,000</u>	<u>68,610,000</u>
Regular	<u>66,465,000</u>	<u>65,513,000</u>	<u>68,610,000</u>
PS	40,633,000	42,061,000	44,788,000
MOOE	25,832,000	22,652,000	23,822,000
CO		800,000	

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	77	77	77
Total Number of Filled Positions	68	72	72

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 64,907,000  
 =====

OPERATIONS BY PROGRAM	<u>PROPOSED 2020 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM	27,499,000	12,690,000		40,189,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>41,085,000</u>	<u>23,822,000</u>		<u>64,907,000</u>
National Capital Region (NCR)	41,085,000	23,822,000		64,907,000
TOTAL AGENCY BUDGET	<u>41,085,000</u>	<u>23,822,000</u>		<u>64,907,000</u>
	=====	=====	=====	=====

## 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) Unified Reporting System (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 )

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
1000000000000000 General Administration and Support	13,586,000	11,132,000		24,718,000
100000100001000 General Management and Supervision	13,586,000	11,132,000		24,718,000
Sub-total, General Administration and Support	13,586,000	11,132,000		24,718,000
3000000000000000 Operations	27,499,000	12,690,000		40,189,000
3100000000000000 00 : Optical Media Industry effectively regulated	27,499,000	12,690,000		40,189,000
3101000000000000 OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM	27,499,000	12,690,000		40,189,000
310100100001000 Regulatory Services for Optical Media Industry	27,499,000	12,690,000		40,189,000
Sub-total, Operations	27,499,000	12,690,000		40,189,000
TOTAL NEW APPROPRIATIONS	P 41,085,000 =====	P 23,822,000 =====		P 64,907,000 =====

## Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	26,178	28,796	30,858
Total Permanent Positions	26,178	28,796	30,858

610 EXPENDITURE PROGRAM FY 2020 VOLUME III

Other Compensation Common to All			
Personnel Economic Relief Allowance	1,548	1,584	1,728
Representation Allowance	462	510	510
Transportation Allowance	240	510	510
Clothing and Uniform Allowance	390	396	432
Honoraria	3	612	600
Mid-Year Bonus - Civilian	2,072	2,400	2,572
Year End Bonus	2,180	2,400	2,572
Cash Gift	325	330	360
Productivity Enhancement Incentive	330	330	360
Performance Based Bonus	1,029		
Step Increment		72	77
Collective Negotiation Agreement	2,060		
Total Other Compensation Common to All	<u>10,639</u>	<u>9,144</u>	<u>9,721</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	155		
Anniversary Bonus - Civilian		198	
Total Other Compensation for Specific Groups	<u>155</u>	<u>198</u>	
Other Benefits			
Retirement and Life Insurance Premiums	3,127	3,455	3,703
PAG-IBIG Contributions	78	79	86
PhilHealth Contributions	298	310	334
Employees Compensation Insurance Premiums	78	79	86
Terminal Leave	80		
Total Other Benefits	<u>3,661</u>	<u>3,923</u>	<u>4,209</u>
TOTAL PERSONNEL SERVICES	<u>40,633</u>	<u>42,061</u>	<u>44,788</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,864	5,966	6,584
Training and Scholarship Expenses	834	465	800
Supplies and Materials Expenses	2,557	1,838	2,714
Utility Expenses	1,701	1,600	1,720
Communication Expenses	595	569	608
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	230	230	230
Professional Services	3,442	4,300	3,330
General Services	1,553	1,855	1,855
Repairs and Maintenance	980	1,050	988
Taxes, Insurance Premiums and Other Fees	498	498	501
Other Maintenance and Operating Expenses			
Advertising Expenses	5,158	1,010	2,050
Printing and Publication Expenses	608	460	610
Representation Expenses	1,301	2,150	1,320
Rent/Lease Expenses	446	566	446
Subscription Expenses	65	95	66
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>25,832</u>	<u>22,652</u>	<u>23,822</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>66,465</u>	<u>64,713</u>	<u>68,610</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		580	
Transportation Equipment Outlay		100	
Furniture, Fixtures and Books Outlay		120	
TOTAL CAPITAL OUTLAYS		<u>800</u>	
GRAND TOTAL	<u>66,465</u>	<u>65,513</u>	<u>68,610</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

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
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 included in 301 Watchlist (USTR)
Output Indicators		
1. Percentage of registrations and licenses acted upon within the prescribed timeframe	80%	97.50%
2. Number and percentage of Inspection Orders served on optical media establishments acted upon within the prescribed timeframe	2,400 80%	2,644 88%
3. Percentage of:		
a. Administrative cases filed/charged within fifteen (15) days; and	80%	97.75%
b. Clearances issued within the day	80%	100%

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
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	89%	80%	97%
2. Number and percentage of Inspection Orders served on optical media establishments acted upon within the prescribed timeframe	2,500 84%	2,400 80%	2,600 100%
3. Percentage of:			
a. Administrative cases filed/charged within fifteen (15) days; and	89%	90%	97%
b. Clearances issued within the day	90%	90%	100%