

W. OPTICAL MEDIA BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>62,058</u>	<u>68,307</u>	<u>66,142</u>
General Fund	62,058	68,307	66,142
Automatic Appropriations	<u>3,698</u>	<u>3,703</u>	<u>3,993</u>
Retirement and Life Insurance Premiums	3,698	3,703	3,993
Continuing Appropriations	<u>3,591</u>	<u>682</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		160	
R.A. No. 10964	3,300		
Unobligated Releases for MOOE			
R.A. No. 11260		259	
R.A. No. 10964	291		
Unobligated Releases for PS			
R.A. No. 11260		263	
Budgetary Adjustment(s)	<u>2,375</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,298		
Pension and Gratuity Fund	77		
Total Available Appropriations	71,722	72,692	70,135
Unused Appropriations	(877)	(682)	
Unobligated Allotment	(877)	(682)	
TOTAL OBLIGATIONS	<u>70,845</u>	<u>72,010</u>	<u>70,135</u>
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / ST0 / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	25,965,000	29,287,000	27,160,000
Regular	25,965,000	29,287,000	27,160,000
PS	16,061,000	14,755,000	15,827,000
MOOE	9,904,000	11,132,000	11,333,000
CO		3,400,000	
Operations	44,880,000	42,723,000	42,975,000
Regular	44,880,000	42,723,000	42,975,000
PS	30,316,000	30,033,000	32,094,000
MOOE	10,752,000	12,690,000	10,881,000
CO	3,812,000		
TOTAL AGENCY BUDGET	70,845,000	72,010,000	70,135,000
Regular	70,845,000	72,010,000	70,135,000
PS	46,377,000	44,788,000	47,921,000
MOOE	20,656,000	23,822,000	22,214,000
CO	3,812,000	3,400,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	77	77	77
Total Number of Filled Positions	74	72	72

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 66,142,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM	29,369,000	10,881,000		40,250,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	43,928,000	22,214,000		66,142,000
National Capital Region (NCR)	43,928,000	22,214,000		66,142,000
TOTAL AGENCY BUDGET	43,928,000	22,214,000		66,142,000
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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 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.

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			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support	14,559,000	11,333,000		25,892,000
100000100001000 General Management and Supervision	14,559,000	11,333,000		25,892,000
Sub-total, General Administration and Support	14,559,000	11,333,000		25,892,000
3000000000000000 Operations	29,369,000	10,881,000		40,250,000
3100000000000000 00 : Optical Media Industry effectively regulated	29,369,000	10,881,000		40,250,000
3101000000000000 OPTICAL MEDIA INDUSTRY REGULATORY PROGRAM	29,369,000	10,881,000		40,250,000
310100100001000 Regulatory Services for Optical Media Industry	29,369,000	10,881,000		40,250,000
Sub-total, Operations	29,369,000	10,881,000		40,250,000
TOTAL NEW APPROPRIATIONS	P 43,928,000	P 22,214,000		P 66,142,000
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Obligations, by Object of ExpendituresCYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	30,131	30,858	33,274
Total Permanent Positions	<u>30,131</u>	<u>30,858</u>	<u>33,274</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,704	1,728	1,728
Representation Allowance	460	510	510
Transportation Allowance	242	510	510
Clothing and Uniform Allowance	426	432	432
Honoraria	15	600	600
Mid-Year Bonus - Civilian	2,502	2,572	2,773
Year End Bonus	2,557	2,572	2,773
Cash Gift	359	360	360
Productivity Enhancement Incentive	354	360	360
Step Increment		77	83
Collective Negotiation Agreement	1,767		
Total Other Compensation Common to All	<u>10,386</u>	<u>9,721</u>	<u>10,129</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	494		
Anniversary Bonus - Civilian	177		
Special Counsel Allowance	170		
Total Other Compensation for Specific Groups	<u>841</u>		
Other Benefits			
Retirement and Life Insurance Premiums	3,661	3,703	3,993
PAG-IBIG Contributions	86	86	86
PhilHealth Contributions	333	334	353
Employees Compensation Insurance Premiums	86	86	86
Loyalty Award - Civilian	90		
Terminal Leave	763		
Total Other Benefits	<u>5,019</u>	<u>4,209</u>	<u>4,518</u>
TOTAL PERSONNEL SERVICES	<u>46,377</u>	<u>44,788</u>	<u>47,921</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,747	6,584	6,909
Training and Scholarship Expenses	653	800	800
Supplies and Materials Expenses	2,074	2,714	2,724
Utility Expenses	1,571	1,720	1,720
Communication Expenses	656	608	608
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	230	230	230
Professional Services	3,293	3,330	3,330
General Services	1,710	1,855	1,855
Repairs and Maintenance	1,119	988	1,031
Taxes, Insurance Premiums and Other Fees	435	501	507
Other Maintenance and Operating Expenses			
Advertising Expenses	3,253	2,050	75
Printing and Publication Expenses	300	610	600
Representation Expenses	1,409	1,320	1,320

Rent/Lease Expenses	155	446	440
Subscription Expenses	51	66	65
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>20,656</u>	<u>23,822</u>	<u>22,214</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>67,033</u>	<u>68,610</u>	<u>70,135</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	329		
Transportation Equipment Outlay	3,172	3,400	
Furniture, Fixtures and Books Outlay	311		
TOTAL CAPITAL OUTLAYS	<u>3,812</u>	<u>3,400</u>	
GRAND TOTAL	<u>70,845</u>	<u>72,010</u>	<u>70,135</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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 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%	97.81%
2. Number and percentage of Inspection Orders served on optical media establishments acted upon within the prescribed timeframe	2,400 100%	2,563 98.19%
3. Percentage of:		
a. Administrative cases filed/charged within fifteen (15) days; and	90%	100%
b. Clearances issued within the day	90%	100%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 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)

656 EXPENDITURE PROGRAM FY 2021 VOLUME III

Output Indicators

1. Percentage of registrations and licenses acted upon within the prescribed timeframe	97%	97%	97%
2. Number and percentage of Inspection Orders served on optical media establishments acted upon within the prescribed timeframe	2,563 96%	2,600 100%	2,600 100%
3. Percentage of:			
a. Administrative cases filed/charged within fifteen (15) days; and	100%	97%	100%
b. Clearances issued within the day	100%	100%	100%