

FY 2020 FINANCIAL PLAN

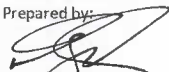
BED No. 1


Department: Other Executive Offices

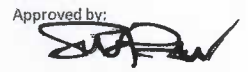
Agency: OPTICAL MEDIA BOARD

Organization Code (UACS): 26 023 0000000

PARTICULARS 1	UACS CODE 2	Current Year's Obligations (CY2019)			TOTAL 6=11+16	Budget Year Obligation Program									
		ACTUAL Jan-Sep 3	ESTIMATE Oct-Dec 4	TOTAL 5=3+4		COMPREHENSIVE RELEASE					FOR LATER RELEASE (negative list)				
		Q1 7	Q2 8	Q3 9		Q4 10	sub-total 11=7+8+9+10	Q1 12	Q2 13	Q3 14	Q4 15	sub-total 16=12+13+14+15			
I. Budget Year/Appropriations															
General Administration and Support	1000000000000000	18,804,347	5,358,653	24,163,000	24,718,000	6,158,275	5,953,466	6,005,953	6,600,306	24,718,000	-	-	-	-	-
General Management and Supervision	1000001000001000														
PS		10,718,939	2,398,061	13,117,000	13,586,000	2,910,500	3,842,500	2,910,500	3,922,500	13,586,000					
MOOE		8,085,409	2,960,591	11,046,000	11,132,000	3,247,775	2,110,966	3,095,453	2,677,806	11,132,000					
CO															
Operations	3000000000000000	29,756,305	8,138,695	37,895,000	40,189,000	7,761,245	9,790,994	10,520,530	12,116,231	40,189,000	-	-	-	-	-
OO: Optical Media Industry effectively regulated	3100000000000000														
Program: OPTICAL MEDIA REGULATORY PROGRAM	3101000000000000														
PS		20,619,601	4,869,399	25,489,000	27,499,000	5,786,750	7,858,750	5,786,750	8,066,750	27,499,000					
MOOE		8,990,104	2,615,896	11,606,000	12,690,000	1,974,495	1,932,244	4,733,780	4,049,481	12,690,000					
CO		146,600	653,400	800,000	-	-	-	-	-	-					
II. Automatic Appropriations															
Retirement and Life Insurance Premiums															
General Administration and Support	1000000000000000	849,448	268,552	1,118,000	1,169,000	292,250	292,250	292,250	292,250	1,169,000	-	-	-	-	-
General Management and Supervision	1000001000001000														
PS		849,448	268,552	1,118,000	1,169,000	292,250	292,250	292,250	292,250	1,169,000					
MOOE															
CO															
Operations	3000000000000000	1,876,912	460,888	2,337,000	2,534,000	633,500	633,500	633,500	633,500	2,534,000	-	-	-	-	-
OO: Optical Media Industry effectively regulated	3100000000000000														
Program: OPTICAL MEDIA REGULATORY PROGRAM	3101000000000000														
PS		1,876,912	460,888	2,337,000	2,534,000	633,500	633,500	633,500	633,500	2,534,000					
MOOE															
CO															
III. Special Purpose Fund															
Pension and Gratuity Fund															
General Administration and Support	1000000000000000	33,563	-	33,563	-	-	-	-	-	-	-	-	-	-	-
General Management and Supervision	1000001000001000														
PS		33,563		33,563	-	-	-	-	-	-					
MOOE															
CO															
TOTAL, Current Year Budget/Appropriations		51,320,575	14,225,988	65,546,563	68,610,000	14,845,270	16,670,210	17,452,233	19,642,287	68,610,000	-	-	-	-	-
PS		34,098,462	7,996,101	42,094,563	44,788,000	9,623,000	12,627,000	9,623,000	12,915,000	44,788,000	-	-	-	-	-
MOOE		17,075,513	5,576,487	22,652,000	23,822,000	5,222,270	4,043,210	7,829,233	6,727,287	23,822,000	-	-	-	-	-
CO		146,600	653,400	800,000	-	-	-	-	-	-	-	-	-	-	-
Recapitulation by Program:															
OPTICAL MEDIA REGULATORY PROGRAM	3101000000000000	31,633,217	8,598,783	40,232,000	42,723,000	8,394,745	10,424,494	11,154,030	12,749,731	42,723,000	-	-	-	-	-
Major Programs/Projects (P/A/P):															
Regulatory Services for Optical Media Industry	3101001000001000	31,633,217	8,598,783	40,232,000	42,723,000	8,394,745	10,424,494	11,154,030	12,749,731	42,723,000	-	-	-	-	-

Prepared by:

 Maria Rita L. Lagrada
 Budget Unit, Head

In coordination with:

 Florante T. Cipres, Jr.
 Planning Unit, Head

Approved by:

 ATTY. VICTOR LUIS Q. PADILLA II
 Executive Director


NOV 06 2019 / MB


FY 2020 PHYSICAL PLAN

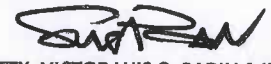
BED No. 2

Department: Other Executive Offices
 Agency: OPTICAL MEDIA BOARD
 Organization Code (UACS): 26 023 00 00000

PARTICULARS	UACS CODE	Current Year's Accomplishments (CY2019)			Physical Targets (Budget Year)				VARIANCE	REMARKS	
		ACTUAL JAN-SEP	ESTIMATE OCT-DEC	TOTAL	TOTAL	1st Qtr	2nd Qtr	3rd Qtr			4th Qtr
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A I. OPERATIONS OO: Optical Media Industry effectively regulated Program: OPTICAL MEDIA REGULATORY PROGRAM <i>Outcome Indicators</i> Maintain the Philippine status of not being included in the 301 Watchlist (USTR). <i>Output Indicators</i> 1. Percentage of registration and licenses acted upon within the prescribed timeframe (license 5WD, permits 3WD). 2. Number and percentage of Inspection Orders served on optical media establishments acted upon within the prescribed timeframe (MM within 1-7 days, Provinces within 15-30 days). 3. Percentage of Administrative Case filed/charged within fifteen (15) days. 4. Percentage of Clearances issued within the day.	3100000000000000 3101000000000000	97.08% 1954 98.05% 100% 100%	80% 446 100% 100% 100%	80.00% 2400 100% 90% 90%	80% 2,400 100% 90% 90%	80% 660 100% 90% 90%	80% 660 100% 90% 90%	80% 540 100% 90% 90%	80% 540 100% 90% 90%		
Part B Major Programs/Projects: P/A/P: Regulatory Services for Optical Media Industry											

Prepared by:

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 Planning Unit, Head

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 Budget Unit, Head

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ATTY. VICTOR LUIS Q. PADILLA II
 Executive Director

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