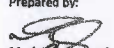

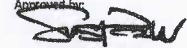


Department: Other Executive Offices
 Agency: OPTICAL MEDIA BOARD
 Organization Code (UACS): 26 023 0000000

PARTICULARS 1	UACS CODE 2	Current Year's Obligations (CY2017)				TOTAL 6=11+16	Budget Year Obligation Program												
		ACTUAL Jan-Sep 3	ESTIMATE Oct-Dec 4	TOTAL 5=3+4	TOTAL		COMPREHENSIVE RELEASE					FOR LATER RELEASE (negative list)							
		7	8	9	10		11=7+8+9+10	12	13	14	15	16=12+13+14+15							
I. Budget Year/Appropriations																			
General Administration and Support	10000000000000	13,232,187	4,149,813	17,382,000	22,823,000	4,692,954	5,865,472	6,005,237	6,259,337	22,823,000	-	-	-	-	-	-	-	-	-
General Management and Supervision	100000100001000																		
PS		4,965,158	1,216,842	6,182,000	11,863,000	2,529,250	3,314,250	2,529,250	3,490,250	11,863,000									
MOOE		8,220,699	2,479,301	10,700,000	10,960,000	2,163,704	2,551,222	3,475,987	2,769,087	10,960,000									
CO		46,330	453,670	500,000	-	-	-	-	-	-									
Operations	300000000000000	22,762,786	6,243,214	29,006,000	34,277,000	7,374,093	11,599,442	6,381,871	8,921,594	34,277,000									
OO: Optical Media Industry effectively regulated	310000000000000																		
Program: OPTICAL MEDIA REGULATORY PROGRAM	310100000000000																		
PS		16,613,948	3,816,052	20,430,000	22,753,000	4,782,500	6,459,500	4,782,500	6,728,500	22,753,000									
MOOE		5,910,694	2,165,306	8,076,000	8,224,000	2,591,593	1,839,942	1,589,371	2,193,094	8,224,000									
CO		238,144	261,856	500,000	3,300,000	-	3,300,000	-	-	3,300,000									
II. Automatic Appropriations																			
Retirement and Life Insurance Premiums																			
General Administration and Support	100000000000000	645,511	223,260	868,771	994,000	248,500	248,500	248,500	248,500	994,000									
General Management and Supervision	100000100001000																		
PS		645,511	223,260	868,771	994,000	248,500	248,500	248,500	248,500	994,000									
MOOE																			
CO																			
Operations	300000000000000	1,452,075	446,250	1,898,325	2,090,000	522,500	522,500	522,500	522,500	2,090,000									
OO: Optical Media Industry effectively regulated	310000000000000																		
Program: OPTICAL MEDIA REGULATORY PROGRAM	310100000000000																		
PS		1,452,075	446,250	1,898,325	2,090,000	522,500	522,500	522,500	522,500	2,090,000									
MOOE																			
CO																			
III. Special Purpose Fund																			
Pension and Gratuity Fund																			
General Administration and Support	100000000000000	60,787	0	60,787	-	-	-	-	-	-									
General Management and Supervision	100000100001000																		
PS		60,787	0	60,787	-	-	-	-	-	-									
MOOE																			
CO																			
Operations	300000000000000	302,716	1	302,717	-	-	-	-	-	-									
OO: Optical Media Industry effectively regulated	310000000000000																		
Program: OPTICAL MEDIA REGULATORY PROGRAM	310100000000000																		
PS		302,716	1	302,717	-	-	-	-	-	-									
MOOE																			
CO																			
Miscellaneous Personnel Benefits Fund																			
General Administration and Support	100000000000000	-	1,057,441	1,057,441	-	-	-	-	-	-									
General Management and Supervision	100000100001000																		
PS			1,057,441	1,057,441	-	-	-	-	-	-									
MOOE																			
CO																			
Operations	300000000000000	-	2,823,786	2,823,786	-	-	-	-	-	-									
OO: Optical Media Industry effectively regulated	310000000000000																		
Program: OPTICAL MEDIA REGULATORY PROGRAM	310100000000000																		
PS			2,823,786	2,823,786	-	-	-	-	-	-									
MOOE																			
CO																			
TOTAL, Current Year Budget/Appropriations		38,456,062	14,943,765	53,399,827	60,184,000	12,838,047	18,235,914	13,158,109	15,951,931	60,184,000									
PS		24,040,195	9,583,632	33,623,827	37,700,000	8,082,750	10,544,750	8,082,750	10,989,750	37,700,000									
MOOE		14,131,393	4,644,607	18,776,000	19,184,000	4,755,297	4,391,164	5,075,359	4,962,181	19,184,000									
CO		284,474	715,526	1,000,000	3,300,000	-	3,300,000	-	-	3,300,000									
Recapitulation by Program:																			
OPTICAL MEDIA REGULATORY PROGRAM	310100000000000	24,517,577	9,513,251	34,030,828	36,367,000	7,896,593	12,121,942	6,904,371	9,444,094	36,367,000									
Major Programs/Projects (P/A/P):																			
Regulatory Services for Optical Media Industry	310100100001000	24,517,577	9,513,251	34,030,828	36,367,000	7,896,593	12,121,942	6,904,371	9,444,094	36,367,000									

Prepared by:

 Maria Rita L. Lagrada
 Budget Unit, Head

In coordination with:

 Florante R. Cipres, Jr.
 Planning Unit, Head

Approved by:

 ATTY. VICTOR LUIS Q. PADILLA II
 Executive Director