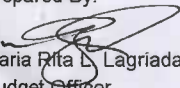



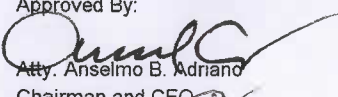
**FY 2017 FINANCIAL PLAN**  
(In Thousand Pesos)

Department: Other Executive Offices  
 Agency: Optical Media Board  
 Operating Unit: N/A  
 Organization Code (UACS): 260270000000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
		Jan.1- Sept.30	Oct.1- Dec.31			Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
Part A		30,546	19,506	50,052	48,750	10,999	14,014	10,929	12,808	48,750					
Specific Budgets of National Government Agencies	101101	27,121	16,953	44,074	46,388	10,410	13,423	10,338	12,217	46,388					
General Administration and Support	0000010000000000	9,318	9,230	18,548	17,382	3,926	5,036	4,023	4,397	17,382					
General Management and Supervision	1030010001000000	9,318	9,230	18,548	17,298	3,926	5,036	4,023	4,313	17,298					
PS		4,593	3,044	7,637	6,098	1,296	1,713	1,296	1,793	6,098					
MOOE		4,678	6,038	10,716	10,700	2,630	3,073	2,727	2,270	10,700					
CO		47	148	195	500		250		250	500					
Administration of Personnel Benefits	1030010002000000				84				84	84					
PS					84				84	84					
Operations	0000030000000000	17,803	7,723	25,526	29,006	6,484	8,387	6,315	7,820	29,006					
MFO 1: OPTICAL MEDIA INDUSTRY REGULATION	0000030100000000	17,803	7,723	25,526	29,006	6,484	8,387	6,315	7,820	29,006					
Regulatory Services for Optical Media Industry	1410030101000000	17,803	7,723	25,526	29,006	6,484	8,387	6,315	7,820	29,006					
PS		12,889	3,964	16,853	20,430	4,289	5,798	4,290	6,053	20,430					
MOOE		4,644	3,416	8,060	8,076	2,195	2,339	2,025	1,517	8,076					
CO		270	343	613	500		250		250	500					
Retirement and Life Insurance Premiums	104102	1,695	716	2,411	2,362	589	591	591	591	2,362					
General Administration and Support	0000010000000000	474	210	684	499	124	125	125	125	499					
General Management and Supervision	1030010001000000	474	210	684	499	124	125	125	125	499					
PS		474	210	684	499	124	125	125	125	499					
Operations	0000030000000000	1,221	506	1,727	1,863	465	466	466	466	1,863					
MFO 1: OPTICAL MEDIA INDUSTRY REGULATION	0000030100000000	1,221	506	1,727	1,863	465	466	466	466	1,863					
Regulatory Services for Optical Media Industry	1410030101000000	1,221	506	1,727	1,863	465	466	466	466	1,863					
PS		1,221	506	1,727	1,863	465	466	466	466	1,863					
III. Special Purpose Fund		1,730	1,837	3,567											
Miscellaneous Personnel Benefits Fund	101406	1,508	1,837	3,345											
Miscellaneous Personnel Benefits Fund	0000090700000000	1,508	1,837	3,345											
For Payment of Compensation Adjustment	1030090707000000	1,508	1,837	3,345											
PS		1,508	1,837	3,345											
Pension and Gratuity Fund	101407	222		222											
Pension and Gratuity Fund	0000090800000000	222		222											
For payment of pension	2820090801000000	222		222											
PS		222		222											
Recapitulation by MFO:		19,024	8,229	27,253	30,869	6,949	8,853	6,781	8,286	30,869					
MFO 1: OPTICAL MEDIA INDUSTRY REGULATION	0000030100000000	19,024	8,229	27,253	30,869	6,949	8,853	6,781	8,286	30,869					

Prepared By:  
  
 Maria Rita L. Lagriada  
 Budget Officer

In coordination with:  
  
 Sheyrl C. Barrameda  
 Planning Officer

Approved By:  
  
 Atty. Anselmo B. Adriano  
 Chairman and CEO

NOV 29 2016