



FY 2019 FINANCIAL PLAN

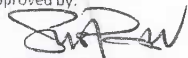
BED No. 1

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	17,177,539	5,645,461	22,823,000	23,966,303	5,369,441	6,460,806	5,740,021	6,396,035	23,966,303	-	-	-	-	-
General Management and Supervision	100000100001000														
PS		8,401,825	3,461,175	11,863,000	13,117,000	2,851,750	3,685,750	2,794,750	3,784,750	13,117,000					
MOOE		8,775,713	2,184,287	10,960,000	10,849,303	2,517,691	2,775,056	2,945,271	2,611,285	10,849,303					
CO									280,778						
Operations	3000000000000000	27,188,342	16,088,658	43,277,000	37,895,000	8,659,614	11,037,167	8,115,787	10,082,431	37,895,000	-	-	-	-	-
Optical Media Industry effectively regulated	3100000000000000														
Program: OPTICAL MEDIA REGULATORY PROGRAM	3101000000000000														
PS		17,933,607	4,819,393	22,753,000	25,489,000	5,466,250	7,230,250	5,325,250	7,467,250	25,489,000					
MOOE		9,254,735	7,969,265	17,224,000	11,606,000	2,843,364	3,706,917	2,440,537	2,615,181	11,606,000					
CO			3,300,000	3,300,000	800,000	350,000	100,000	350,000	-	800,000					
II. Automatic Appropriations															
Retirement and Life Insurance Premiums															
General Administration and Support	1000000000000000	742,621	251,379	994,000	1,118,000	279,500	279,500	279,500	279,500	1,118,000	-	-	-	-	-
General Management and Supervision	100000100001000														
PS		742,621	251,379	994,000	1,118,000	279,500	279,500	279,500	279,500	1,118,000					
MOOE															
CO															
Operations	3000000000000000	1,575,759	514,241	2,090,000	2,337,000	584,250	584,250	584,250	584,250	2,337,000	-	-	-	-	-
OO: Optical Media Industry effectively regulated	3100000000000000														
Program: OPTICAL MEDIA REGULATORY PROGRAM	3101000000000000														
PS		1,575,759	514,241	2,090,000	2,337,000	584,250	584,250	584,250	584,250	2,337,000					
MOOE															
CO															
TOTAL, Current Year Budget/Appropriations		46,684,261	22,499,739	69,184,000	65,316,303	14,892,805	18,361,724	14,719,558	17,342,216	65,316,303	-	-	-	-	-
PS		28,653,813	9,046,187	37,700,000	42,061,000	9,181,750	11,779,750	8,983,750	12,115,750	42,061,000					
MOOE		18,030,448	10,153,552	28,184,000	22,455,303	5,361,055	6,481,974	5,385,808	5,226,466	22,455,303					
CO			3,300,000	3,300,000	800,000	350,000	100,000	350,000	-	800,000					
Reconciliation by Program:															
OPTICAL MEDIA REGULATORY PROGRAM	3101000000000000	28,764,101	16,602,899	45,367,000	40,232,000	9,243,864	11,621,417	8,700,037	10,666,681	40,232,000	-	-	-	-	-
Major Programs/Projects (P/A/P):															
Regulatory Services for Optical Media Industry	310100100001000	28,764,101	16,602,899	45,367,000	40,232,000	9,243,864	11,621,417	8,700,037	10,666,681	40,232,000	-	-	-	-	-

Prepared by:

 Maria Rita L. Lagrada
 Budget Unit, Head

In coordination with:

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 Planning Unit, Head

Approved by:

 ATTY. VICTOR LUIS Q. PADILLA II
 Officer-In-Charge
 NOV 15 2018

FY 2019 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 (CY2018)			Physical Targets (Budget Year)					VARIANCE	REMARKS
		ACTUAL JAN 1-SEP 20	ESTIMATE OCT 1-DEC 31	TOTAL 5=3+4	TOTAL 6=7+8+9+10	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 Optical Media Industry effectively regulated Program: OPTICAL MEDIA REGULATORY PROGRAM Outcome Indicators Maintain the Philippine status of not being included in the 301 Watchlist (USTR). Output Indicators 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	100% 1834 97.46% 97% 100%	100% 566 100% 100% 100%	100% 2400 100% 100% 100%	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%		
Major Programs/Projects: P/A/P: Regulatory Services for Optical Media Industry											


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