

M. OPTICAL MEDIA BOARD

STRATEGIC OBJECTIVES

MANDATE

The Optical Media Board regulates the mastering, manufacturing, importation and exportation of optical media products and manufacturing materials as part of ensuring the protection and promotion of intellectual property rights.

VISION

An economy that is free from optical media piracy where there is a level playing field for all legitimate players

MISSION

To help in the development of a booming and robust industry in order to be truly competitive in a global community

KEY RESULT AREAS

Rapid, inclusive and sustained economic growth

SECTOR OUTCOME

Good governance

ORGANIZATIONAL OUTCOME

Effective reduction of counterfeiting in the optical media industry

New Appropriations, by Program/Project
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
100000000 General Administration and Support	P 7,047,000	P 10,433,000	P 1,300,000	P 18,780,000
300000000 Operations	16,975,000	8,093,000	443,000	25,511,000
MFO 1: Optical Media Industry Regulation Services	16,975,000	8,093,000	443,000	25,511,000
Total, Programs	24,022,000	18,526,000	1,743,000	44,291,000
TOTAL NEW APPROPRIATIONS	P 24,022,000	P 18,526,000	P 1,743,000	P 44,291,000

New Appropriations, by Central/Regional Allocation
=====

REGION	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
Regional Allocation	P 24,022,000	P 18,526,000	P 1,743,000	P 44,291,000
National Capital Region (NCR)	24,022,000	18,526,000	1,743,000	44,291,000
TOTAL NEW APPROPRIATIONS	P 24,022,000	P 18,526,000	P 1,743,000	P 44,291,000

Special Provision(s)

1. **Monitoring Expenses of Board Members.** An amount not exceeding Two Thousand Pesos (P2,000) per month is authorized to be paid to each member of the Board as monitoring expenses.

2. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

PERFORMANCE INFORMATION**KEY STRATEGIES****MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS****Targets**

=====

=====

MFO 1: OPTICAL MEDIA INDUSTRY REGULATION SERVICES**Registration/Licensing**

No. of applications for registration and licensing of optical media establishments	3,500
% of registered and licensed establishments with 1 or more violations of registration or licensing conditions recorded in the last two (2) years	100%
% of applications acted upon within fourteen (14) days	100%

Monitoring

No. of inspections undertaken	2,400
% of inspections with 1 or more violations recorded	100%
% of registered/licensed entities inspected more than twice over the last two (2) years	100%

Enforcement

No. of enforcement actions undertaken	2,400
% of enforcement actions with a favorable judgment	100%
No. of registered/licensed entities with 2 or more recorded violations over the last two (2) years as a % of the no. of recorded violators over the last two (2) years	100%
% of violations resolved within fifteen (15) days	100%