

J. PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE

J.1. PEOPLE'S TELEVISION NETWORK, INCORPORATED

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>835,740</u>	<u>76,097</u>	<u>576,321</u>
General Fund	<u>835,740</u>	<u>76,097</u>	<u>576,321</u>
Total Available Appropriations	835,740	76,097	576,321
Unused Appropriations	<u>( 678,440)</u>		
Unreleased Appropriation	<u>( 678,440)</u>		
TOTAL OBLIGATIONS	<u>157,300</u>	<u>76,097</u>	<u>576,321</u>
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EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	157,300,000	76,097,000	78,380,000
Regular	157,300,000	76,097,000	78,380,000
MOOE	157,300,000	76,097,000	78,380,000
Operations			497,941,000
Regular			497,941,000
MOOE			50,000,000
CO			447,941,000
TOTAL AGENCY BUDGET	157,300,000	76,097,000	576,321,000
Regular	157,300,000	76,097,000	576,321,000
MOOE	157,300,000	76,097,000	128,380,000
CO			447,941,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	766	766	766
Total Number of Filled Positions	766	172	278

Proposed New Appropriations Language

For subsidy and equity requirements in accordance with the program(s) and project(s), as indicated hereunder...P 576,321,000  
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OPERATIONS BY PROGRAM

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
PTV MODERNIZATION PROGRAM		50,000,000	447,941,000	497,941,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		128,380,000	447,941,000	576,321,000
National Capital Region (NCR)		128,380,000	447,941,000	576,321,000
TOTAL AGENCY BUDGET		128,380,000	447,941,000	576,321,000
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SPECIAL PROVISION(S)

- Equity to the People's Television Network, Inc. The amount of Four Hundred Forty Seven Million Nine Hundred Forty One Thousand Pesos (P447,941,000) appropriated herein for PTNI shall be used as equity contribution of the National Government for the implementation of PTNI's Revitalization Plan pursuant to R.A. No. 10390 and its implementing rules and regulations. In no case shall said amount be used for any other purpose.

Release of funds shall be subject to submission of the following:

- program of work with an implementation schedule consistent with the Business Plan approved by the PTNI Board of Directors and submitted to DBM; and
  - Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.
- Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the PTNI.

New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	P 78,380,000		P	78,380,000
100000100001000	General Management and Supervision	78,380,000			78,380,000
Sub-total, General Administration and Support		<u>78,380,000</u>			<u>78,380,000</u>
3000000000000000	Operations	<u>50,000,000</u>	<u>447,941,000</u>		<u>497,941,000</u>
3100000000000000	00 : Public access and responsive dissemination of government programs through reliable TV network services, news and information program expanded	<u>50,000,000</u>	<u>447,941,000</u>		<u>497,941,000</u>
3101000000000000	PTV MODERNIZATION PROGRAM	<u>50,000,000</u>	<u>447,941,000</u>		<u>497,941,000</u>
Sub-total, Operations		<u>50,000,000</u>	<u>447,941,000</u>		<u>497,941,000</u>
TOTAL NEW APPROPRIATIONS		P 128,380,000	P 447,941,000	P	576,321,000
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Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	157,300	76,097	128,380
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>157,300</u>	<u>76,097</u>	<u>128,380</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>157,300</u>	<u>76,097</u>	<u>128,380</u>

Capital Outlays			
Investment Outlay			447,941
TOTAL CAPITAL OUTLAYS			<u>447,941</u>
GRAND TOTAL	<u>157,300</u>	<u>76,097</u>	<u>576,321</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective and inclusive delivery of public goods and services

ORGANIZATIONAL OUTCOME : Public access and responsive dissemination of government programs through reliable TV network services, news and information program expanded

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Public access and responsive dissemination of government programs through reliable TV network services, news and information program expanded		
Audience share increased by greater than 2% annually	>2% increase from previous year (3.5M average viewers/day)	No Data Available
Rate of news and public affairs program increased by greater than 10% annually	>10% increase from previous year (13.5 hrs. average/day)	3,839.19 hours

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: TELEVISION NETWORK OPERATIONS SERVICES		
Audience Share Ratings	8%	No Data Available
Transmission Coverage	45%	45%
PTV Brand and Program Development	48 programs	51 programs

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Public access and responsive dissemination of government programs through reliable TV network services, news and information program expanded			
PTV MODERNIZATION PROGRAM			
Outcome Indicators			
1. Audience share increased by greater than 2% annually	> 2% increase from previous year (3.5M average viewers/day)	3,125 M average viewers/day	1% increase from previous year
2. Rate of news and public affairs program increased by greater than 10% annually	>10% increase from previous year (13.5 hrs. average/day)	10 hrs. average/day	>10% increase from previous year
Output Indicators			
1. Audience Share (% Rating)	9%	6.5%	9%
2. Transmission Coverage (% Signal Reach)	45%	42%	47%
3. PTV Brand and Program Development	90% or 54 programs	70%	90% or 54 programs