

B. BUREAU OF BROADCAST SERVICES

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>300,380</u>	<u>352,347</u>	<u>378,072</u>
General Fund	300,380	352,347	378,072
Automatic Appropriations	<u>17,042</u>	<u>17,747</u>	<u>18,895</u>
Retirement and Life Insurance Premiums	17,042	17,747	18,895
Continuing Appropriations	<u>2,021</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	640		
Unobligated Releases for MOOE R.A. No. 10717	1,381		
Budgetary Adjustment(s)	<u>61,718</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	13,808		
Contingent Fund	29,008		
Miscellaneous Personnel Benefits Fund	5,807		
Pension and Gratuity Fund	<u>13,095</u>		
Total Available Appropriations	381,161	370,094	396,967
Unused Appropriations	<u>( 18,053 )</u>		
Unreleased Appropriation	( 14,778 )		
Unobligated Allotment	<u>( 3,275 )</u>		
TOTAL OBLIGATIONS	<u>363,108</u>	<u>370,094</u>	<u>396,967</u>
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>82,487,000</u>	<u>101,837,000</u>	<u>105,831,000</u>
Regular	<u>82,487,000</u>	<u>101,837,000</u>	<u>105,831,000</u>
PS	53,072,000	49,914,000	52,390,000
MOOE	28,799,000	43,835,000	40,841,000
CO	616,000	8,088,000	12,600,000

Operations	280,621,000	268,257,000	291,136,000
Regular	280,621,000	268,257,000	291,136,000
PS	168,294,000	176,768,000	185,765,000
MOOE	73,950,000	89,839,000	97,508,000
CO	38,377,000	1,650,000	7,863,000
TOTAL AGENCY BUDGET	363,108,000	370,094,000	396,967,000
Regular	363,108,000	370,094,000	396,967,000
PS	221,366,000	226,682,000	238,155,000
MOOE	102,749,000	133,674,000	138,349,000
CO	38,993,000	9,738,000	20,463,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	968	968	968
Total Number of Filled Positions	422	431	431

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 378,072,000  
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PROPOSED 2019 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
PUBLIC RADIO BROADCASTING PROGRAM	169,977,000	97,508,000	7,863,000	275,348,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	219,260,000	138,349,000	20,463,000	378,072,000
National Capital Region (NCR)	219,260,000	138,349,000	20,463,000	378,072,000
TOTAL AGENCY BUDGET	219,260,000	138,349,000	20,463,000	378,072,000
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SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Bureau of Broadcast Services (BBS) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - (b) BBS' website.

The BBS shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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	49,283,000	40,841,000	12,600,000	102,724,000
100000100001000	General management and supervision	34,900,000	40,841,000	12,600,000	88,341,000
100000100002000	Administration of Personnel Benefits	14,383,000			14,383,000
Sub-total, General Administration and Support		49,283,000	40,841,000	12,600,000	102,724,000
3000000000000000	Operations	169,977,000	97,508,000	7,863,000	275,348,000
3100000000000000	00 : Public access, engagement and understanding of Presidential policies and government programs achieved	169,977,000	97,508,000	7,863,000	275,348,000
3101000000000000	PUBLIC RADIO BROADCASTING PROGRAM	169,977,000	97,508,000	7,863,000	275,348,000
310100100001000	Production and transmission of various types of radio programs, including news and other special features	102,776,000	49,592,000	7,863,000	160,231,000
310100100002000	Maintenance and operation of radio stations nationwide	67,201,000	42,596,000		109,797,000
310100100003000	Provision of creative services for the production of radio dramas and other special programs		5,320,000		5,320,000
Sub-total, Operations		169,977,000	97,508,000	7,863,000	275,348,000
TOTAL NEW APPROPRIATIONS		P 219,260,000	P 138,349,000	P 20,463,000	P 378,072,000

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			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	139,993	147,890	157,449
Total Permanent Positions	139,993	147,890	157,449

Other Compensation Common to All			
Personnel Economic Relief Allowance	10,675	10,512	10,344
Representation Allowance	678	210	270
Transportation Allowance	409	210	270
Clothing and Uniform Allowance	2,230	2,190	2,586
Mid-Year Bonus - Civilian	11,835	12,324	13,121
Year End Bonus	11,606	12,324	13,121
Cash Gift	2,174	2,190	2,155
Productivity Enhancement Incentive	2,130	2,190	2,155
Performance Based Bonus	5,807		
Step Increment		369	394
Total Other Compensation Common to All	<u>47,544</u>	<u>42,519</u>	<u>44,416</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	9,353		
Total Other Compensation for Specific Groups	<u>9,353</u>		
Other Benefits			
Retirement and Life Insurance Premiums	16,877	17,747	18,895
PAG-IBIG Contributions	518	525	517
PhilHealth Contributions	1,594	1,595	1,978
Employees Compensation Insurance Premiums	532	525	517
Retirement Gratuity			11,279
Terminal Leave	4,955	15,881	3,104
Total Other Benefits	<u>24,476</u>	<u>36,273</u>	<u>36,290</u>
TOTAL PERSONNEL SERVICES	<u>221,366</u>	<u>226,682</u>	<u>238,155</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,024	5,791	5,791
Training and Scholarship Expenses	226	722	250
Supplies and Materials Expenses	7,204	8,658	9,289
Utility Expenses	25,732	31,138	32,073
Communication Expenses	9,811	12,910	13,953
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	110	118
Professional Services	21,615	34,582	34,455
General Services	17,892	17,663	22,945
Repairs and Maintenance	6,620	12,764	10,000
Taxes, Insurance Premiums and Other Fees	1,654	1,998	1,715
Other Maintenance and Operating Expenses			
Advertising Expenses	102	95	90
Printing and Publication Expenses	61	83	70
Representation Expenses	3,674	2,476	3,255
Transportation and Delivery Expenses	473	638	300
Rent/Lease Expenses	1,140	2,173	2,140
Membership Dues and Contributions to Organizations		460	460
Subscription Expenses	619	1,247	650
Donations	53	62	62
Other Maintenance and Operating Expenses	731	104	733
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>102,749</u>	<u>133,674</u>	<u>138,349</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>324,115</u>	<u>360,356</u>	<u>376,504</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	38,187	288	5,120
Transportation Equipment Outlay		9,450	12,600
Furniture, Fixtures and Books Outlay	806		
Intangible Assets Outlay			2,743
TOTAL CAPITAL OUTLAYS	<u>38,993</u>	<u>9,738</u>	<u>20,463</u>
GRAND TOTAL	<u>363,108</u>	<u>370,094</u>	<u>396,967</u>

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Public access, engagement and understanding of Presidential policies and government programs achieved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Public access, engagement and understanding of Presidential policies and government programs achieved		
Percentage of broadcast operation rated good or better	At least 80% of broadcast operation rated good or better	95%
Percentage of widened/ improved target audience reach	At least 85% of the target audience reached through upgraded broadcast facilities and equipment	90%

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: PUBLIC BROADCASTING AND DEVELOPMENT COMMUNICATIONS SERVICES		
Radio Materials Produced and Aired		
Percentage of radio materials produced and aired	95%	95%
Percentage of radio materials produced and aired rated good or better	100%	100%
Percentage of broadcast transmission and maintenance services rated good or better	90%	90%
Percentage of materials produced and aired on schedule	100%	100%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Public access, engagement and understanding of Presidential policies and government programs achieved			
PUBLIC RADIO BROADCASTING PROGRAM			
Outcome Indicator			
1. Total number of listeners and percentage of market	132,000	17.5M	350,000
Output Indicators			
1. Total number of radio broadcasting hours and percentage increase from previous year	126,100 hrs	126,100 hrs	126,100 hrs
2. Number of Cities and Municipalities reached and percentage to total	145 Cities 1,489 Municipalities	145 Cities 1,489 Municipalities	120 Cities 1,110 Municipalities