

**B. BUREAU OF BROADCAST SERVICES**

**STRATEGIC OBJECTIVES**

- MANDATE** : The Philippine Broadcasting Service- Bureau of Broadcast Services (PBS-BBS) shall be responsible for providing broadcast information on the activities, policies, and directions of the Government and the Presidency, thru the use of broadcast media throughout the country. It shall be headed by a Director and assisted by the Deputy Director both to be appointed by the President upon recommendation of the Presidential Communications Operations Office Secretary.
- VISION** : The PBS-BBS shall be the leading public radio network committed and responsible to its national and international audiences. PBS-BBS shall serve as a credible channel of information, a true public forum and persuasive agent of social change and development. Manned by service-driven and competent personnel and equipped with state of the art facilities and technology, PBS-BBS shall champion what is relevant in any specific service area for the benefit of the greatest number of people and development of the nation.
- MISSION** : 1. Provide nationwide broadcasting services primarily for the Government's and the Presidency's information requirements.  
2. Serve as a vital link between the government and the people by being an effective conduit for feedback and feedforward mechanism.  
3. Provide broadcast services to all the regions of the country with particular focus on areas not adequately served by private networks.  
4. Provide broadcast programming designed to preserve and promote the national heritage and culture, advance educational goals, and support the thrusts and goals of the Presidency and the Government.  
5. Continually improve programming and dissemination capabilities geared toward strengthened and innovative programs in support of countryside development.
- KEY RESULT AREAS** : Anti-corruption/transparent, accountable, and participatory governance
- SECTOR OUTCOME** : Public information dissemination
- ORGANIZATIONAL OUTCOME** : 1. Public access, engagement and understanding of Presidential policies and government programs achieved

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	63,966,000	54,412,000	70,243,000
	PS	36,594,000	27,040,000	39,629,000
	MOOE	27,372,000	27,372,000	29,610,000
	CO			1,004,000
000003000000000	Operations	222,400,000	230,471,000	215,909,000
	PS	156,012,000	149,633,000	146,166,000
	MOOE	66,388,000	68,238,000	69,623,000
	CO		12,600,000	120,000
TOTAL AGENCY BUDGET		286,366,000	284,883,000	286,152,000
	PS	192,606,000	176,673,000	185,795,000
	MOOE	93,760,000	95,610,000	99,233,000
	CO		12,600,000	1,124,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	968	968	968
Total Number of Filled Positions	461	453	453

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: PUBLIC BROADCASTING AND DEVELOPMENT COMMUNICATIONS SERVICES	133,218,000	69,623,000	120,000	202,961,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	170,558,000	99,233,000	1,124,000	270,915,000
National Capital Region (NCR)	170,558,000	99,233,000	1,124,000	270,915,000
TOTAL AGENCY BUDGET	170,558,000	99,233,000	1,124,000	270,915,000

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Hiring of competent and qualified personnel;
2. Equipment upgrade and radio automation;
3. Production of development-oriented and creative programs, plugs and stingers; and,
4. Strengthen provincial station's linkage.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Public access, engagement and understanding of Presidential policies and government programs achieved</b>		
Percentage of broadcast operation rated good or better		At least 80% of broadcast operation rated good or better
Percentage of widened/improved target audience reach		At least 85% of target audience reached through upgraded broadcast facilities and equipment

MFO / PIs

2016 Targets

MFO 1: PUBLIC BROADCASTING AND DEVELOPMENT COMMUNICATIONS SERVICES

Radio Materials Produced and Aired	
Percentage of radio materials produced and aired	93%
Percentage of radio materials produced and aired rated good or better	100%
Percentage of broadcast transmission and maintenance services rated good or better	90%
Percentage of materials produced and aired on prescribed schedule	100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	268,175	269,267	270,915
General Fund		269,267	270,915
R.A. No. 10633	268,175		
Automatic Appropriations	16,919	15,616	15,237
Retirement and Life Insurance Premiums	16,919	15,616	15,237
Budgetary Adjustment(s)	7,442		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,794		
Pension and Gratuity Fund	1,648		
Total Available Appropriations	292,536	284,883	286,152
Unused Appropriations	( 6,170)		
Unobligated Allotment	( 6,170)		
TOTAL OBLIGATIONS	286,366	284,883	286,152
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Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 270,915,000  
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
0000010000000000	General Administration and Support	37,340,000	29,610,000	1,004,000	67,954,000
103001000100000	General management and supervision	P 25,571,000	P 29,610,000	P 1,004,000	P 56,185,000
103001000200000	Administration of Personnel Benefits	11,769,000			11,769,000
Sub-total, General Administration and Support		37,340,000	29,610,000	1,004,000	67,954,000

## 332 EXPENDITURE PROGRAM FY 2016 VOLUME III

000003000000000	Operations	133,218,000	69,623,000	120,000	202,961,000
000003010000000	MFO 1: PUBLIC BROADCASTING AND DEVELOPMENT COMMUNICATIONS SERVICES	133,218,000	69,623,000	120,000	202,961,000
000003010100000	Provision of Radio Broadcast Medium to Disseminate Information on Government Policies, Programs and Directions	133,218,000	69,623,000	120,000	202,961,000
243003010100001	Production and transmission of various types of radio programs, including news and other special features	75,876,000	33,446,000		109,322,000
243003010100002	Maintenance and operation of radio stations nationwide	57,342,000	33,677,000	120,000	91,139,000
243003010100003	Provision of creative services for the production of radio dramas and other special programs		2,500,000		2,500,000
Sub-total, Operations		133,218,000	69,623,000	120,000	202,961,000
TOTAL NEW APPROPRIATIONS		P 170,558,000	P 99,233,000	P 1,124,000	P 270,915,000

Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	137,669	130,129	126,976
Total Permanent Positions	137,669	130,129	126,976
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,099	11,184	10,872
Representation Allowance	488	210	210
Transportation Allowance	488	210	210
Clothing and Uniform Allowance	2,320	2,330	2,265
Productivity Incentive Allowance	960	932	
Year End Bonus	10,777	10,843	10,581
Cash Gift	2,318	2,330	2,265
Step Increment	7	326	656
Productivity Enhancement Incentive	2,304		2,265
Performance Based Bonus	3,490		
Total Other Compensation Common to All	34,251	28,365	29,324
Other Benefits			
Retirement and Life Insurance Premiums	16,454	15,616	15,237
PAG-IBIG Contributions	559	559	543
PhilHealth Contributions	1,434	1,446	1,404
Employees Compensation Insurance Premiums	591	558	542
Retirement Gratuity			8,382
Terminal Leave	1,648		3,387
Total Other Benefits	20,686	18,179	29,495
TOTAL PERSONNEL SERVICES	192,606	176,673	185,795
Maintenance and Other Operating Expenses			
Travelling Expenses	6,260	5,689	5,860
Training and Scholarship Expenses	284	792	816
Supplies and Materials Expenses	6,723	8,181	8,425
Utility Expenses	28,247	29,217	30,093
Communication Expenses	11,211	12,492	12,868
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	110	110

Professional Services	12,294	5,771	7,471
General Services	16,973	20,644	20,644
Repairs and Maintenance	2,754	4,422	4,554
Taxes, Insurance Premiums and Other Fees	496	2,020	2,020
Other Maintenance and Operating Expenses			
Advertising Expenses	82	94	97
Printing and Publication Expenses	94	96	
Representation Expenses	3,120	2,400	2,472
Transportation and Delivery Expenses	780	720	742
Rent/Lease Expenses	1,384	1,760	1,760
Membership Dues and Contributions to Organizations		480	
Subscription Expenses	614	672	1,202
Donations	54	50	
Other Maintenance and Operating Expenses	2,272		99
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>93,760</u>	<u>95,610</u>	<u>99,233</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>286,366</u>	<u>272,283</u>	<u>285,028</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			814
Transportation Equipment Outlay		12,600	
Furniture, Fixtures and Books Outlay			310
TOTAL CAPITAL OUTLAYS	<u></u>	<u>12,600</u>	<u>1,124</u>
GRAND TOTAL	<u>286,366</u>	<u>284,883</u>	<u>286,152</u>