

G. PRESIDENTIAL BROADCAST STAFF (RTVM)

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>126,360</u>	<u>137,275</u>	<u>176,199</u>
General Fund	126,360	137,275	176,199
Automatic Appropriations	<u>3,912</u>	<u>3,843</u>	<u>4,696</u>
Retirement and Life Insurance Premiums	3,912	3,843	4,696
Continuing Appropriations	<u>5,154</u>	<u>343</u>	
Unobligated Releases for MOOE			
R.A. No. 10633	5,154		
R.A. No. 10651		343	
Budgetary Adjustment(s)	<u>8,350</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,509		
Pension and Gratuity Fund	<u>3,841</u>		
Total Available Appropriations	143,776	141,461	180,895

Unused Appropriations	(344)	(343)	
Unobligated Allotment	(344)	(343)	
TOTAL OBLIGATIONS	143,432	141,118	180,895

EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
00000100000000	General Administration and Support	23,550,000	25,668,000	26,555,000
	PS	9,338,000	9,171,000	12,060,000
	MOOE	14,212,000	15,904,000	14,495,000
	CO		593,000	
00000300000000	Operations	119,882,000	115,450,000	154,340,000
	PS	43,251,000	35,800,000	45,517,000
	MOOE	76,631,000	79,650,000	107,895,000
	CO			928,000
TOTAL AGENCY BUDGET		143,432,000	141,118,000	180,895,000
	PS	52,589,000	44,971,000	57,577,000
	MOOE	90,843,000	95,554,000	122,390,000
	CO		593,000	928,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	133	133	133
Total Number of Filled Positions	118	123	123

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 176,199,000
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: MEDIA OPERATIONS SERVICES	41,732,000	107,895,000	928,000	150,555,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	52,881,000	122,390,000	928,000	176,199,000
National Capital Region (NCR)	52,881,000	122,390,000	928,000	176,199,000
TOTAL AGENCY BUDGET	52,881,000	122,390,000	928,000	176,199,000

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:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support	11,149,000	14,495,000		25,644,000
103001000100000 General management and supervision	P 10,504,000	P 14,495,000		P 24,999,000
103001000200000 Administration of Personnel Benefits	645,000			645,000
Sub-total, General Administration and Support	11,149,000	14,495,000		25,644,000
0000030000000000 Operations	41,732,000	107,895,000	928,000	150,555,000
000003010000000 MFO 1: MEDIA OPERATIONS SERVICES	41,732,000	107,895,000	928,000	150,555,000
243003010200000 Provision of radio-tv coverage and documentation on Presidential activities	41,732,000	107,895,000	928,000	150,555,000
Sub-total, Operations	41,732,000	107,895,000	928,000	150,555,000
TOTAL NEW APPROPRIATIONS	P 52,881,000	P 122,390,000	P 928,000	P 176,199,000

Obligations, by Object of ExpendituresCYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	40,133	32,021	39,134
Total Permanent Positions	<u>40,133</u>	<u>32,021</u>	<u>39,134</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,760	2,712	2,952
Representation Allowance	240	240	240
Transportation Allowance	240	240	240
Clothing and Uniform Allowance	570	565	615
Productivity Incentive Allowance	230		
Mid-Year Bonus - Civilian			3,261
Year End Bonus	2,689	2,669	3,261
Cash Gift	573	565	615
Step Increment		170	279
Productivity Enhancement Incentive		565	615
Total Other Compensation Common to All	<u>7,302</u>	<u>7,726</u>	<u>12,078</u>
Other Compensation for Specific Groups			
Other Personnel Benefits			76
Anniversary Bonus - Civilian			366
Total Other Compensation for Specific Groups			<u>442</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,913	3,843	4,696
PAG-IBIG Contributions	138	135	147
PhilHealth Contributions	330	338	379
Employees Compensation Insurance Premiums	137	135	147
Loyalty Award - Civilian			90
Terminal Leave	636	773	464
Total Other Benefits	<u>5,154</u>	<u>5,224</u>	<u>5,923</u>
TOTAL PERSONNEL SERVICES	<u>52,589</u>	<u>44,971</u>	<u>57,577</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	50,605	44,217	72,614
Training and Scholarship Expenses	121	1,140	728
Supplies and Materials Expenses	5,187	8,080	8,720
Utility Expenses	933	1,260	1,330
Communication Expenses	3,519	4,611	10,376
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	132	110
Professional Services	7,975	9,542	7,596
General Services	1,217	1,696	1,236
Repairs and Maintenance	2,034	6,533	6,225
Taxes, Insurance Premiums and Other Fees	5,766	14,326	9,326
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	6	44	42
Representation Expenses	605	600	600
Rent/Lease Expenses	3,218	3,247	3,363
Subscription Expenses	78	126	124
Other Maintenance and Operating Expenses	9,469		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>90,843</u>	<u>95,554</u>	<u>122,390</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>143,432</u>	<u>140,525</u>	<u>179,967</u>

Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay	593	928
TOTAL CAPITAL OUTLAYS	<u>593</u>	<u>928</u>
GRAND TOTAL	<u>143,432</u>	<u>141,118</u> <u>180,895</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Public information dissemination

ORGANIZATIONAL OUTCOME : 1. Public access, engagement and understanding of Presidential policies and government programs achieved

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Upgrade competence and technical skills of personnel in broadcast operations
2. Digitization and Itegration of programs and broadcast operations

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Public access, engagement and understanding of Presidential policies and government programs achieved		
Access rate of public and other clients to presidential activities and special events documented and aired		At least 98% of documented and aired activities and events accessed
Percentage of broadcast quality standard produced TV programs, special documentaries, capsules/features on government policies, programs and projects rated good or better		95% of TV programs, special documentaries, capsules/features on government policies, projects and programs produced in broadcast quality rated good or better
Percentage of technical support to other agencies and broadcast pool operation rated good or better		98% of needed technical support to other agencies and broadcast networks for broadcast pool operation rated good or better
<u>MFO / PIs</u>		<u>2017 Targets</u>

MFO 1: MEDIA OPERATIONS SERVICES

Percentage of Presidential events and activities covered and aired	100%
Percentage of Presidential events and activities covered and aired rated good or better	100%
Percentage of Presidential events and activities covered and aired on prescribed schedule	100%

GENERAL SUMMARY
 PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE (PROPER)	P 47,262,000 P	174,944,000 P	9,098,000 P	231,304,000
B. BUREAU OF BROADCAST SERVICES	203,034,000	97,346,000		300,380,000
C. BUREAU OF COMMUNICATIONS SERVICES	25,507,000	14,832,000		40,339,000
D. NATIONAL PRINTING OFFICE	11,372,000			11,372,000
E. NEWS AND INFORMATION BUREAU	88,709,000	36,056,000		124,765,000
F. PHILIPPINE INFORMATION AGENCY	189,723,000	119,169,000	11,542,000	320,434,000
G. PRESIDENTIAL BROADCAST STAFF (RTVM)	52,881,000	122,390,000	928,000	176,199,000
TOTAL NEW APPROPRIATIONS, PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE	P 618,488,000 P =====	564,737,000 P =====	21,568,000 P =====	1,204,793,000 =====