

B. BUREAU OF BROADCAST SERVICES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>270,915</u>	<u>300,380</u>	<u>352,347</u>
General Fund	270,915	300,380	352,347
Automatic Appropriations	<u>16,050</u>	<u>17,042</u>	<u>17,747</u>
Retirement and Life Insurance Premiums	16,050	17,042	17,747
Continuing Appropriations	<u>738</u>	<u>2,021</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	738		
R.A. No. 10717		640	
Unobligated Releases for MOOE			
R.A. No. 10717		1,381	
Budgetary Adjustment(s)	<u>30,475</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	22,252		
Pension and Gratuity Fund	<u>8,223</u>		
Total Available Appropriations	318,178	319,443	370,094
Unused Appropriations	<u>(12,960)</u>	<u>(2,021)</u>	
Unreleased Appropriation	(9,976)		
Unobligated Allotment	<u>(2,984)</u>	<u>(2,021)</u>	
TOTAL OBLIGATIONS	<u>305,218</u>	<u>317,422</u>	<u>370,094</u>

GAS / STO / OPERATIONS / PROJECTS	EXPENDITURE PROGRAM (in pesos)		
	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	68,445,000	76,848,000	101,837,000
Regular	68,445,000	76,848,000	101,837,000
PS	39,372,000	49,012,000	49,914,000
MOOE	28,693,000	27,836,000	43,835,000
CO	380,000		8,088,000
Operations	236,773,000	240,574,000	268,257,000
Regular	236,773,000	240,574,000	268,257,000
PS	167,510,000	171,064,000	176,768,000
MOOE	69,159,000	69,510,000	89,839,000
CO	104,000		1,650,000
TOTAL AGENCY BUDGET	305,218,000	317,422,000	370,094,000
Regular	305,218,000	317,422,000	370,094,000
PS	206,882,000	220,076,000	226,682,000
MOOE	97,852,000	97,346,000	133,674,000
CO	484,000		9,738,000

	STAFFING SUMMARY		
	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	968	968	968
Total Number of Filled Positions	451	438	438

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 352,347,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
PUBLIC RADIO BROADCASTING PROGRAM	161,780,000	89,839,000	1,650,000	253,269,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018 (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	208,935,000	133,674,000	9,738,000	352,347,000
National Capital Region (NCR)	208,935,000	133,674,000	9,738,000	352,347,000
TOTAL AGENCY BUDGET	208,935,000	133,674,000	9,738,000	352,347,000

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

		<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	47,155,000	43,835,000	8,088,000	99,078,000
100000100001000	General management and supervision	31,274,000	43,835,000	8,088,000	83,197,000
100000100002000	Administration of Personnel Benefits	15,881,000			15,881,000
Sub-total, General Administration and Support		47,155,000	43,835,000	8,088,000	99,078,000
3000000000000000	Operations	161,780,000	89,839,000	1,650,000	253,269,000
3100000000000000	00 : Public access, engagement and understanding of Presidential policies and government programs achieved	161,780,000	89,839,000	1,650,000	253,269,000
3101000000000000	PUBLIC RADIO BROADCASTING PROGRAM	161,780,000	89,839,000	1,650,000	253,269,000
310100100001000	Production and transmission of various types of radio programs, including news and other special features	96,534,000	47,959,000	1,650,000	146,143,000
310100100002000	Maintenance and operation of radio stations nationwide	65,246,000	36,560,000		101,806,000
310100100003000	Provision of creative services for the production of radio dramas and other special programs		5,320,000		5,320,000
Sub-total, Operations		161,780,000	89,839,000	1,650,000	253,269,000
TOTAL NEW APPROPRIATIONS		P 208,935,000	P 133,674,000	P 9,738,000	P 352,347,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions Basic Salary	135,153	142,018	147,890
Total Permanent Positions	135,153	142,018	147,890

Other Compensation Common to All			
Personnel Economic Relief Allowance	10,714	10,704	10,512
Representation Allowance	572	210	210
Transportation Allowance	427	210	210
Clothing and Uniform Allowance	2,280	2,230	2,190
Mid-Year Bonus - Civilian	11,078	11,835	12,324
Year End Bonus	11,373	11,835	12,324
Cash Gift	2,259	2,230	2,190
Step Increment		1,012	369
Productivity Enhancement Incentive	2,235	2,230	2,190
Performance Based Bonus	3,671		
Total Other Compensation Common to All	<u>44,609</u>	<u>42,496</u>	<u>42,519</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	5,853		
Total Other Compensation for Specific Groups	<u>5,853</u>		
Other Benefits			
Retirement and Life Insurance Premiums	14,785	17,042	17,747
PAG-IBIG Contributions	535	535	525
PhilHealth Contributions	1,294	1,459	1,595
Employees Compensation Insurance Premiums	490	535	525
Retirement Gratuity		12,113	
Terminal Leave	4,163	3,878	15,881
Total Other Benefits	<u>21,267</u>	<u>35,562</u>	<u>36,273</u>
TOTAL PERSONNEL SERVICES	<u>206,882</u>	<u>220,076</u>	<u>226,682</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,756	5,791	5,791
Training and Scholarship Expenses	823	722	722
Supplies and Materials Expenses	7,079	8,405	8,658
Utility Expenses	26,523	30,231	31,138
Communication Expenses	9,915	12,535	12,910
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	110	110
Professional Services	14,530	8,402	34,582
General Services	19,826	17,663	17,663
Repairs and Maintenance	4,046	4,626	12,764
Taxes, Insurance Premiums and Other Fees	1,649	1,940	1,998
Other Maintenance and Operating Expenses			
Advertising Expenses	17	95	95
Printing and Publication Expenses	80	83	83
Representation Expenses	3,232	2,476	2,476
Transportation and Delivery Expenses	738	638	638
Rent/Lease Expenses	1,154	1,760	2,173
Membership Dues and Contributions to Organizations		460	460
Subscription Expenses	580	1,247	1,247
Donations	59	62	62
Other Maintenance and Operating Expenses	1,727	100	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>97,852</u>	<u>97,346</u>	<u>133,674</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>304,734</u>	<u>317,422</u>	<u>360,356</u>
Capital Outlays			
Property, Plant and Equipment Outlay			288
Machinery and Equipment Outlay	484		9,450
Transportation Equipment Outlay			
TOTAL CAPITAL OUTLAYS	<u>484</u>		<u>9,738</u>
GRAND TOTAL	<u>305,218</u>	<u>317,422</u>	<u>370,094</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>2016 Actual</u>	<u>2017 Targets</u>
Public access, engagement and understanding of Presidential policies and government programs achieved		
Percentage of broadcast operation rated good or better	93%	At least 80% of broadcast operation rated good or better
Percentage of widened/ improved target audience reach	90%	At least 85% of the target audience reached through upgraded broadcast facilities and equipment

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: PUBLIC BROADCASTING AND DEVELOPMENT COMMUNICATIONS SERVICES			
Radio Materials Produced and Aired			
Percentage of radio materials produced and aired	93%	93%	95%
Percentage of radio materials produced and aired rated good or better	100%	100%	100%
Percentage of broadcast transmission and maintenance services rated good or better	90%	90%	90%
Percentage of materials produced and aired on schedule	100%	100%	100%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 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
Output Indicators		
1. Total number of radio broadcasting hours and percentage increase from previous year		126,100
2. Number of Cities and Municipalities reached and percentage to total		1,489