G. PRESIDENTIAL BROADCAST STAFF (RTVM)

Appropriations/Obligations			
(In Thousand Pesos)			
Description	2016	2017	2018
New General Appropriations	137,275	176,199	206,031
General Fund	137,275	176,199	206,031
Automatic Appropriations	4,348	4,696	4,852
Retirement and Life Insurance Premiums	4,348	4,696	4,852
Continuing Appropriations	343	22,814	
Unobligated Releases for Capital Outlays R.A. No. 10717 Unobligated Releases for MOOE	242	21	
R.A. No. 10651 R.A. No. 10717	343	22,793	
Budgetary Adjustment(s)	45,322		
Transfer(s) from: Contingent Fund Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	35,363 9,848 111		
Total Available Appropriations	187,288	203,709	210,883
Unused Appropriations	(22,876)	(22,814)	
Unobligated Allotment	(22,876)	(22,814)	
TOTAL OBLIGATIONS	164,412 ==========	180,895	210,883 ==========

National Capital Region (NCR)

TOTAL AGENCY BUDGET

EXPENDITURE PROGRAM (in pesos)

	(in pesos)			
GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Próposed	
General Administration and Support	26,543,000	26,555,000	27,804,000	
Regular	26,543,000	26,555,000	27,804,000	
PS MOOE CO	13,420,000 12,551,000 572,000	12,060,000 14,495,000	13,309,000 14,495,000	
Operations	137,869,000	154,340,000	183,079,000	
Regular	137,869,000	154,340,000	183,079,000	
PS MOOE CO	41,952,000 95,917,000	45,517,000 107,895,000 928,000	44,809,000 131,375,000 6,895,000	
TOTAL AGENCY BUDGET	164,412,000	180,895,000	210,883,000	
Regular	164,412,000	180,895,000	210,883,000	
PS MOOE CO	55,372,000 108,468,000 572,000	57,577,000 122,390,000 928,000	58,118,000 145,870,000 6,895,000	
	S	TAFFING SUMMARY		•
	2016	TAFFING SUMMARY	2018	•
TOTAL STAFFING Total Number of Authorized Positions Total Number of Filled Positions			2018 133 118	
Total Number of Authorized Positions	2016 133 122	2017 133 118	133 118	P 206,031,000
Total Number of Authorized Positions Total Number of Filled Positions Proposed New Appropriations Language For general administration and support, and operations,	2016 133 122	2017 133 118	133 118	P 206,031,000
Total Number of Authorized Positions Total Number of Filled Positions Proposed New Appropriations Language	2016 133 122	2017 133 118 sunder	133 118	P 206,031,000 ==================================
Total Number of Authorized Positions Total Number of Filled Positions Proposed New Appropriations Language For general administration and support, and operations,	2016 133 122 , as indicated here	2017 133 118 eunder	133 118	
Total Number of Authorized Positions Total Number of Filled Positions Proposed New Appropriations Language For general administration and support, and operations, OPERATIONS BY PROGRAM PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM EXPENDITURE PROGRAM BY	2016 133 122 , as indicated here	2017 133 118 eunder PROPOSED 2018 MOOE	CO 6,895,000	TOTAL
Total Number of Authorized Positions Total Number of Filled Positions Proposed New Appropriations Language For general administration and support, and operations, OPERATIONS BY PROGRAM PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM EXPENDITURE PROGRAM BY	2016 133 122 , as indicated here PS 41,037,000	2017 133 118 eunder PROPOSED 2018 MOOE	CO 6,895,000	TOTAL

206,031,000

206,031,000

6,895,000

6,895,000

145,870,000

145,870,000

53,266,000

53,266,000

SPECIAL PROVISION(S)

 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

New Appropriation	ons, by Programs/Activities/Projects				
		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	12,229,000	14,495,000	_	26,724,000
100000100001000	General management and supervision	12,229,000	14,495,000	_	26,724,000
Sub-total, Gener	al Administration and Support	12,229,000	14,495,000		26,724,000
300000000000000	Operations	41,037,000	131,375,000	6,895,000	179,307,000
3100000000000000	OO : Public access, engagement and understanding of Presidential polices and government programs achieved	41,037,000	131,375,000	6,895,000	179,307,000
310100000000000	PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM	41,037,000	131,375,000	6,895,000	179,307,000
310100100001000	Provision of audio/video coverage of Presidential events and the Executives for documentation and broadcast dissemination; and production of developmental communication programs for public information	41,037,000	131,375,000	6,895,000	179,307,000
Sub-total, Opera		41,037,000	131,375,000	6,895,000	179,307,000
TOTAL NEW APPROF	PRIATIONS P	,,	145,870,000 P	6,895,000 P	206,031,000
Obligations, by CYs 2016-2018 (In Thousand Pes	Object of Expenditures				
		2016	2017	2018	
Current Operatin	ng Expenditures				
Personnel Se	ervices			•	
Civilian	Personnel				
	nent Positions Basic Salary	32,120	39,134	40,429	
Tota	al Permanent Positions	32,120	39,134	40,429	
! ! -	Compensation Common to All Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Mid-Year Bonus - Civilian	2,712 240 240 590 2,902	2,952 240 240 615 3,261	2,832 288 288 590 3,369	

Year End Bonus	2,669	3,261	3,369
Cash Gift	565	615	590
Step Increment		279	101
Productivity Enhancement Incentive	714	615	590
Performance Based Bonus	1,795		
Total Other Compensation Common to All	12,427	12,078	12,017
·	,	12,213	,
Other Compensation for Specific Groups	-		
Lump-sum for Compensation Adjustment	2,254		
Lump-sum for Personnel Services Other Personnel Benefits	2,725	76	
Anniversary Bonus - Civilian		366	
······			
Total Other Compensation for Specific Groups	4,979	442	
Other Benefits			
Retirement and Life Insurance Premiums	4,354	4,696	4,852
PAG-IBIG Contributions	135	147	141
PhilHealth Contributions	338	379	. 408
Employees Compensation Insurance Premiums	135	147	141
Loyalty Award - Civilian		90	130
Terminal Leave	884	464	
Total Other Benefits	5,846	5,923	5,672
TOTAL PERSONNEL SERVICES	55,372	57,577	58,118
Maintenance and Other Operating Expenses			
Turnelline Every	<i>C</i> 1	72,614	86,012
Travelling Expenses	61,548 537	72,014	723
Training and Scholarship Expenses	4,295	8,720	10,036
Supplies and Materials Expenses	4,295 795	1,330	960
Utility Expenses	3,233	10,376	10,398
Communication Expenses Confidential, Intelligence and Extraordinary	دد۶, ډ	10,570	10,556
Expenses			
Extraordinary and Miscellaneous Expenses	127	110	118
Professional Services	8,525	7,596	13,082
General Services	1,075	1,236	1,288
Repairs and Maintenance	2,756	6,225	8,000
Taxes, Insurance Premiums and Other Fees	4,233	9,326	8,500
Other Maintenance and Operating Expenses	,	·	
Printing and Publication Expenses		42	42
Representation Expenses	774	600	600
Rent/Lease Expenses	12,017	3,363	6,031
Subscription Expenses	90	124	80
Other Maintenance and Operating Expenses	8,463		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	108,468	122,390	145,870
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1007-100	.22,555	
TOTAL CURRENT OPERATING EXPENDITURES	163,840	179,967	203,988
		· · · · · · · · · · · · · · · · · · ·	
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	572	928	6,895
meetrated and advantages accord			
TOTAL CAPITAL OUTLAYS	572	928	6,895
GRAND TOTAL	164,412	180,895	210,883

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

GANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual		2017 Targets	
blic 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	101%		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	106%		95% of TV programs, specia documentaries, capsules/ features in 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	93%		98% of needed technical support to other agencies and broadcast networks for broadcast pool operation rated good or better	
MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets	
O 1: MEDIA OPERATIONS SERVICES			•	
Percentage of Presidential events and activities covered and aired	100%	101%	100%	
Percentage of events and activities covered and aired rated good or better	98%	106%	100%	
Percentage of Presidential events and activities covered and aired on prescribed schedule	100%	93%	100%	
GANIZATIONAL OUTCOMES (OOS) / PERFORMANCE INDICATORS (PIS)	Ва	seline .	2018 Targets	

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

PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM

Outcome Indicators

Percentage of presidential events and activities hooked-up and aired by broadcast networks

Percentage of likes and shares of presidential events and activities through social media	90%
 Percentage of satisfactory feedback on requested video and audio materials by the broadcast networks and the general public 	100%
Output Indicators 1. Number of presidential events and activities hooked-up and aired by broadcast networks	90%
2. Number of presidential events and activities posted in social media	100%
3. Number of technical support provided to various agencies, local and foreign organizations and broadcast networks meeting the required broadcast quality standard on a prescribed schedule	90%

GENERAL SUMMARY PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE

	Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE (PROPER)	Р	49,453,000 P	197,143,000 P	5,900,000 P	252,496,000
B. BUREAU OF BROADCAST SERVICES		208,935,000	133,674,000	9,738,000	352,347,000
C. BUREAU OF COMMUNICATIONS SERVICES		20,703,000	15,394,000		36,097,000
D. NATIONAL PRINTING OFFICE		9,899,000			9,899,000
E. NEWS AND INFORMATION BUREAU		83,319,000	37,526,000	1,220,000	122,065,000
F. PHILIPPINE INFORMATION AGENCY		194,695,000	118,755,000	5,065,000	318,515,000
G, PRESIDENTIAL BROADCAST STAFF (RTVM)		53,266,000	145,870,000	6,895,000	206,031,000
TOTAL NEW APPROPRIATIONS, PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE	P ==	620,270,000 P	648,362,000 P	28,818,000 P	1,297,450,000