

G. PRESIDENTIAL BROADCAST STAFF (RTVM)

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>173,142</u>	<u>165,814</u>	<u>132,124</u>
General Fund	173,142	165,814	132,124

Automatic Appropriations	5,738	6,041	6,013
Retirement and Life Insurance Premiums	5,738	6,041	6,013
Continuing Appropriations	66,041	21,934	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	3,790		
R.A. No. 11518		1,611	
Unobligated Releases for MOOE			
R.A. No. 11465	62,248		
R.A. No. 11518		20,323	
Unobligated Releases for PS			
R.A. No. 11465	3		
Budgetary Adjustment(s)	(47,888)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,112		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(50,000)		
Total Available Appropriations	197,033	193,789	138,137
Unused Appropriations	(22,985)	(21,934)	
Unobligated Allotment	(22,985)	(21,934)	
TOTAL OBLIGATIONS	174,048	171,855	138,137
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	30,376,000	28,334,000	26,118,000
Regular	30,376,000	28,334,000	26,118,000
PS	20,940,000	14,892,000	15,077,000
MOOE	9,436,000	13,442,000	11,041,000
Operations	143,672,000	143,521,000	112,019,000
Regular	143,672,000	143,521,000	112,019,000
PS	51,890,000	57,045,000	56,437,000
MOOE	77,470,000	78,029,000	55,582,000
CO	14,312,000	8,447,000	
TOTAL AGENCY BUDGET	174,048,000	171,855,000	138,137,000
Regular	174,048,000	171,855,000	138,137,000
PS	72,830,000	71,937,000	71,514,000
MOOE	86,906,000	91,471,000	66,623,000
CO	14,312,000	8,447,000	

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	133	133	133
Total Number of Filled Positions	121	122	122

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 132,124,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM	51,651,000	55,582,000		107,233,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	65,501,000	66,623,000		132,124,000
National Capital Region (NCR)	65,501,000	66,623,000		132,124,000
TOTAL AGENCY BUDGET	65,501,000	66,623,000		132,124,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Presidential Broadcast Staff (PBS) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
- (a) URS or other electronic means for reports not covered by the URS; and
 - (b) PBS' website.
- The PBS 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>
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	13,850,000	11,041,000	24,891,000
100000100001000	General management and supervision	13,727,000	11,041,000	24,768,000
100000100002000	Administration of Personnel Benefits	123,000		123,000
Sub-total, General Administration and Support		13,850,000	11,041,000	24,891,000
3000000000000000	Operations	51,651,000	55,582,000	107,233,000
3101000000000000	PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM	51,651,000	55,582,000	107,233,000
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	51,651,000	55,582,000	107,233,000
Sub-total, Operations		51,651,000	55,582,000	107,233,000
TOTAL NEW APPROPRIATIONS		P 65,501,000 =====	P 66,623,000 =====	P 132,124,000 =====

Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

		<u>(Cash-Based)</u>		
		<u>2021</u>	<u>2022</u>	<u>2023</u>
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary		48,429	50,344	50,112
Total Permanent Positions		48,429	50,344	50,112
Other Compensation Common to All				
Personnel Economic Relief Allowance		2,982	3,024	2,928
Representation Allowance		243	180	180
Transportation Allowance		243	180	180
Clothing and Uniform Allowance		744	756	732
Mid-Year Bonus - Civilian		3,939	4,195	4,176
Year End Bonus		4,024	4,195	4,176
Cash Gift		630	630	610
Productivity Enhancement Incentive		610	630	610
Step Increment			126	126
Total Other Compensation Common to All		13,415	13,916	13,718

Other Compensation for Specific Groups			
Other Personnel Benefits	110		
Anniversary Bonus - Civilian		378	
Total Other Compensation for Specific Groups	110	378	
Other Benefits			
Retirement and Life Insurance Premiums	5,709	6,041	6,013
PAG-IBIG Contributions	150	152	147
PhilHealth Contributions	688	864	1,124
Employees Compensation Insurance Premiums	150	152	147
Loyalty Award - Civilian	80	90	130
Terminal Leave	4,099		123
Total Other Benefits	10,876	7,299	7,684
TOTAL PERSONNEL SERVICES	72,830	71,937	71,514
Maintenance and Other Operating Expenses			
Travelling Expenses	39,015	41,000	33,500
Training and Scholarship Expenses	501	939	939
Supplies and Materials Expenses	13,471	17,127	7,576
Utility Expenses	1,078	1,078	840
Communication Expenses	6,156	5,979	4,622
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	149	143	136
Professional Services	7,985	7,549	3,800
General Services	1,166	2,000	3,314
Repairs and Maintenance	5,482	6,270	4,645
Taxes, Insurance Premiums and Other Fees	4,722	3,969	4,030
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	360	617	251
Representation Expenses	99	300	300
Rent/Lease Expenses	2,902	3,800	2,360
Subscription Expenses		700	310
Other Maintenance and Operating Expenses	3,820		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	86,906	91,471	66,623
TOTAL CURRENT OPERATING EXPENDITURES	159,736	163,408	138,137
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	14,312	8,447	
TOTAL CAPITAL OUTLAYS	14,312	8,447	
GRAND TOTAL	174,048	171,855	138,137

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
--	------------------	--------

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

P 143,672,000

PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM

P 143,672,000

Outcome Indicators

1. Percentage of presidential events and activities hooked-up and aired by broadcast networks 100%

101%

2. Percentage of likes and shares of presidential events and activities through social media 90%

72%

3. Percentage of satisfactory feedback on requested video and audio materials by the broadcast networks and the general public 90%

100%

Output Indicators

1. Number of presidential events and activities hooked-up and aired by broadcast networks 100%

101% (6,012)

2. Number of presidential events and activities posted in social media 90%

179% (4,527)

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%

308% (2,467)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Public access, engagement and understanding of Presidential policies and government programs achieved		P 143,521,000	P 112,019,000
PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM		P 143,521,000	P 112,019,000
Outcome Indicators			
1. Percentage of presidential events and activities hooked-up and aired by broadcast networks 100%		100%	100%
2. Percentage of likes and shares of presidential events and activities through social media 90%		90%	90%
3. Percentage of satisfactory feedback on requested video and audio materials by the broadcast networks and the general public 100%		90%	100%
Output Indicators			
1. Number of presidential events and activities hooked-up and aired by broadcast networks 90% (6,000)		100% (6,000)	100% (6,000)
2. Number of presidential events and activities posted in social media 100% (2,525)		90% (2,528)	90% (2,525)
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 100% (800)		90% (800)	90% (400)