

## B. PRESIDENTIAL BROADCAST SERVICE-BUREAU OF BROADCAST SERVICES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	432,296	439,448	457,403
General Fund	432,296	439,448	457,403
Automatic Appropriations	24,537	26,529	24,608
Retirement and Life Insurance Premiums	24,537	26,529	24,608
Continuing Appropriations	233	159	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	32		
R.A. No. 11639		159	
Unobligated Releases for MOOE			
R.A. No. 11518	201		
Budgetary Adjustment(s)	22,786		
Transfer(s) from:			
Pension and Gratuity Fund	4,651		
Unprogrammed Appropriation			
For payment of Personnel Benefits	18,135		
Total Available Appropriations	479,852	466,136	482,011
Unused Appropriations	( 161 )	( 159 )	
Unobligated Allotment	( 161 )	( 159 )	
TOTAL OBLIGATIONS	479,691	465,977	482,011

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Cash-Based )</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	130,845,000	109,980,000	127,940,000
Regular	130,845,000	109,980,000	127,940,000
PS	73,616,000	58,900,000	57,641,000
MOOE	49,206,000	51,080,000	51,999,000
CO	8,023,000		18,300,000
Operations	348,846,000	355,997,000	354,071,000
Regular	348,846,000	355,997,000	354,071,000
PS	239,196,000	259,695,000	241,574,000
MOOE	94,683,000	96,302,000	103,433,000
CO	14,967,000		9,064,000

TOTAL AGENCY BUDGET	<u>479,691,000</u>	<u>465,977,000</u>	<u>482,011,000</u>
Regular	<u>479,691,000</u>	<u>465,977,000</u>	<u>482,011,000</u>
PS	312,812,000	318,595,000	299,215,000
MOOE	143,889,000	147,382,000	155,432,000
CO	22,990,000		27,364,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	968	968	968
Total Number of Filled Positions	514	477	477

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 457,403,000  
 =====

	<u>PROPOSED 2024 ( Cash-Based )</u>			
OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PUBLIC RADIO BROADCASTING PROGRAM	220,934,000	103,433,000	9,064,000	333,431,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>274,607,000</u>	<u>155,432,000</u>	<u>27,364,000</u>	<u>457,403,000</u>
National Capital Region (NCR)	274,607,000	155,432,000	27,364,000	457,403,000
TOTAL AGENCY BUDGET	<u>274,607,000</u>	<u>155,432,000</u>	<u>27,364,000</u>	<u>457,403,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Presidential Broadcast Service-Bureau of Broadcast Services (PBS-BBS) 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-BBS' website.

The PBS-BBS 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>
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	53,673,000	51,999,000	18,300,000	123,972,000
100000100001000	General management and supervision	44,758,000	51,999,000	18,300,000	115,057,000
100000100002000	Administration of Personnel Benefits	8,915,000			8,915,000
Sub-total, General Administration and Support		53,673,000	51,999,000	18,300,000	123,972,000
3000000000000000	Operations	220,934,000	103,433,000	9,064,000	333,431,000
3101000000000000	PUBLIC RADIO BROADCASTING PROGRAM	220,934,000	103,433,000	9,064,000	333,431,000
310100100001000	Production and transmission of various types of radio programs, including news and other special features	140,471,000	51,853,000		192,324,000
310100100002000	Maintenance and operation of radio stations nationwide	80,463,000	46,164,000	9,064,000	135,691,000
310100100003000	Provision of creative services for the production of radio dramas and other special programs		5,416,000		5,416,000
Sub-total, Operations		220,934,000	103,433,000	9,064,000	333,431,000
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 274,607,000</b>	<b>P 155,432,000</b>	<b>P 27,364,000</b>	<b>P 457,403,000</b>
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

		<u>( Cash-Based )</u>		
		<u>2022</u>	<u>2023</u>	<u>2024</u>
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
<b>Civilian Personnel</b>				
Permanent Positions				
Basic Salary	187,529	221,078	205,072	
Total Permanent Positions	187,529	221,078	205,072	
Other Compensation Common to All				
Personnel Economic Relief Allowance	11,361	12,384	11,448	
Representation Allowance	679	510	450	
Transportation Allowance	233	510	450	
Clothing and Uniform Allowance	2,711	3,096	2,862	

468 EXPENDITURE PROGRAM FY 2024 VOLUME III

Honoraria	100		
Mid-Year Bonus - Civilian	16,004	18,423	17,090
Year End Bonus	17,373	18,423	17,090
Cash Gift	2,515	2,580	2,385
Productivity Enhancement Incentive	1,983	2,580	2,385
Step Increment		553	513
<b>Total Other Compensation Common to All</b>	<b>52,959</b>	<b>59,059</b>	<b>54,673</b>
<b>Other Compensation for Specific Groups</b>			
Hazard Pay	778		
Lump-sum for Personnel Services	18,135		
Other Personnel Benefits	7,486		
Anniversary Bonus - Civilian	1,326		
<b>Total Other Compensation for Specific Groups</b>	<b>27,725</b>		
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	24,537	26,529	24,608
PAG-IBIG Contributions	598	619	573
PhilHealth Contributions	3,996	4,946	4,586
Employees Compensation Insurance Premiums	598	619	573
Loyalty Award - Civilian	285		215
Terminal Leave	14,585	5,745	8,915
<b>Total Other Benefits</b>	<b>44,599</b>	<b>38,458</b>	<b>39,470</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>312,812</b>	<b>318,595</b>	<b>299,215</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	8,178	5,791	6,336
Training and Scholarship Expenses	1,240	1,000	1,000
Supplies and Materials Expenses	13,355	12,664	15,448
Utility Expenses	26,504	30,983	29,950
Communication Expenses	13,207	14,234	16,012
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	37,709	35,880	37,306
General Services	25,272	28,300	30,800
Repairs and Maintenance	8,628	7,485	7,235
Taxes, Insurance Premiums and Other Fees	2,353	1,870	2,600
Other Maintenance and Operating Expenses			
Advertising Expenses		90	90
Printing and Publication Expenses	97	70	70
Representation Expenses	1,328	2,995	2,265
Transportation and Delivery Expenses	35	500	500
Rent/Lease Expenses	2,032	2,290	2,290
Membership Dues and Contributions to Organizations	750	500	800
Subscription Expenses	337	1,134	1,134
Donations	49	50	50
Other Maintenance and Operating Expenses	2,679	1,410	1,410
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>143,889</b>	<b>147,382</b>	<b>155,432</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>456,701</b>	<b>465,977</b>	<b>454,647</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	15,929		9,064
Transportation Equipment Outlay	6,943		18,300
Other Property Plant and Equipment Outlay	118		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>22,990</b>		<b>27,364</b>
<b>GRAND TOTAL</b>	<b>479,691</b>	<b>465,977</b>	<b>482,011</b>

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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Public access, engagement and understanding of Presidential policies and government programs achieved		P 348,846,000
PUBLIC RADIO BROADCASTING PROGRAM		P 348,846,000
Outcome Indicator(s)		
1. Total number of listeners and percentage of market	300,000 (1.71%)	300,000 (1.71%)
Output Indicator(s)		
1. Total number of radio broadcasting hours and percentage increase from previous year	126,100 hours (0%)	126,100 hours
2. Number of cities and municipalities reached and percentage to total	120 Cities (82.76%) 1,110 Municipalities (74.55%)	120 Cities (82.76%) 1,110 Municipalities (74.55%)

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Public access, engagement and understanding of Presidential policies and government programs achieved		P 355,997,000	P 354,071,000
PUBLIC RADIO BROADCASTING PROGRAM		P 355,997,000	P 354,071,000
Outcome Indicator(s)			
1. Total number of listeners and percentage of market	300,000 (1.71%)	300,000 (1.71%)	300,000 (1.71%)
Output Indicator(s)			
1. Total number of radio broadcasting hours and percentage increase from previous year	126,100 hours	126,100 hours (0%)	126,100 hours (0%)
2. Number of cities and municipalities reached and percentage to total	120 cities 1,110 municipalities	120 Cities (82.76%) 1,110 Municipalities (74.55%)	120 cities (82.76%) 1,110 municipalities (74.55%)