

G. PRESIDENTIAL BROADCAST STAFF (RTVM)

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>165,814</u>		<u>173,815</u>
General Fund	165,814		173,815
Automatic Appropriations	<u>6,041</u>		<u>5,670</u>
Retirement and Life Insurance Premiums	6,041		5,670
Continuing Appropriations	<u>21,934</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 11518	1,611		
Unobligated Releases for MOOE			
R.A. No. 11518	20,323		

Budgetary Adjustment(s)	<u>628</u>	
Transfer(s) from:		
Unprogrammed Appropriation		
For payment of Personnel Benefits	<u>628</u>	
Total Available Appropriations	194,417	<u>179,485</u>
Unused Appropriations	(1,364)	
Unobligated Allotment	(1,364)	
TOTAL OBLIGATIONS	<u>193,053</u>	<u>179,485</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)
	<u>2022</u> Actual	<u>2023</u> Current	<u>2024</u> Proposed
General Administration and Support	<u>31,495,000</u>		<u>24,841,000</u>
Regular	<u>31,495,000</u>		<u>24,841,000</u>
PS	15,086,000		13,601,000
MOOE	16,409,000		11,240,000
Operations	<u>161,558,000</u>		<u>154,644,000</u>
Regular	<u>161,558,000</u>		<u>154,644,000</u>
PS	57,045,000		53,667,000
MOOE	95,365,000		98,782,000
CO	9,148,000		2,195,000
TOTAL AGENCY BUDGET	<u>193,053,000</u>		<u>179,485,000</u>
Regular	<u>193,053,000</u>		<u>179,485,000</u>
PS	72,131,000		67,268,000
MOOE	111,774,000		110,022,000
CO	9,148,000		2,195,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	133	133	133
Total Number of Filled Positions	122	114	114

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 173,815,000

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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM	49,116,000	98,782,000	2,195,000	150,093,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	61,598,000	110,022,000	2,195,000	173,815,000
National Capital Region (NCR)	61,598,000	110,022,000	2,195,000	173,815,000
TOTAL AGENCY BUDGET	61,598,000	110,022,000	2,195,000	173,815,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Presidential Broadcast Staff (RTVM) 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) RTVM's website.

The RTVM 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)

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A.REGULAR PROGRAMS				
1000000000000000 General Administration and Support	12,482,000	11,240,000		23,722,000
100000100001000 General management and supervision	12,482,000	11,240,000		23,722,000
Sub-total, General Administration and Support	12,482,000	11,240,000		23,722,000

492 EXPENDITURE PROGRAM FY 2024 VOLUME III

30000000000000000000	Operations	49,116,000	98,782,000	2,195,000	150,093,000
31010000000000000000	PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM	49,116,000	98,782,000	2,195,000	150,093,000
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	49,116,000	98,782,000	2,195,000	150,093,000
Sub-total, Operations		49,116,000	98,782,000	2,195,000	150,093,000
TOTAL NEW APPROPRIATIONS		P 61,598,000	P 110,022,000	P 2,195,000	P 173,815,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	47,890		47,247
Total Permanent Positions	47,890		47,247
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,905		2,736
Representation Allowance	240		180
Transportation Allowance	240		180
Clothing and Uniform Allowance	726		684
Honoraria	99		
Mid-Year Bonus - Civilian	3,916		3,937
Year End Bonus	4,023		3,937
Cash Gift	611		570
Productivity Enhancement Incentive	600		570
Step Increment			118
Total Other Compensation Common to All	13,360		12,912
Other Compensation for Specific Groups			
Other Personnel Benefits	2,482		
Anniversary Bonus - Civilian	369		
Total Other Compensation for Specific Groups	2,851		
Other Benefits			
Retirement and Life Insurance Premiums	5,749		5,670
PAG-IBIG Contributions	145		137
PhilHealth Contributions	950		1,060
Employees Compensation Insurance Premiums	145		137
Loyalty Award - Civilian	95		105
Terminal Leave	946		
Total Other Benefits	8,030		7,109
TOTAL PERSONNEL SERVICES	72,131		67,268

Maintenance and Other Operating Expenses

Travelling Expenses	54,584	74,673
Training and Scholarship Expenses	1,338	939
Supplies and Materials Expenses	14,071	7,821
Utility Expenses	1,159	720
Communication Expenses	8,158	5,264
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	174	198
Professional Services	7,929	3,800
General Services	2,200	3,080
Repairs and Maintenance	8,692	5,879
Taxes, Insurance Premiums and Other Fees	4,504	4,041
Other Maintenance and Operating Expenses		
Printing and Publication Expenses	617	807
Representation Expenses	24	300
Rent/Lease Expenses	4,168	2,300
Subscription Expenses	80	200
Other Maintenance and Operating Expenses	4,076	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>111,774</u>	<u>110,022</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>183,905</u>	<u>177,290</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay	9,148	2,195
TOTAL CAPITAL OUTLAYS	<u>9,148</u>	<u>2,195</u>
GRAND TOTAL	<u>193,053</u>	<u>179,485</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Public access, engagement and understanding of Presidential policies and government programs achieved		P 161,558,000
PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM		P 161,558,000
Outcome Indicator(s)		
1. Percentage of presidential events and activities hooked-up and aired by broadcast networks	100%	112%
2. Percentage of likes and shares of presidential events and activities through social media	90%	142%
3. Percentage of satisfactory feedback on requested video and audio materials by the broadcast networks and the general public	90%	100%

Output Indicator(s)

1. Number of presidential events and activities hooked-up and aired by broadcast networks	100% (6,000)	112% (6,720)
2. Number of presidential events and activities posted in social media	90% (2,528)	111% (3,125)
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% (800)	173% (1,387)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Public access, engagement and understanding of Presidential policies and government programs achieved			P 154,644,000
PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM			P 154,644,000
Outcome Indicator(s)			
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%	100%	100%
Output Indicator(s)			
1. Number of presidential events and activities hooked-up and aired by broadcast networks	90%	100%	100%
2. Number of presidential events and activities posted in social media	90%	90%	90%
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%	90%	90%