

G. PRESIDENTIAL BROADCAST STAFF (RTVM)

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2023	2024	2025
New General Appropriations		173,815	251,155
General Fund		173,815	251,155
Automatic Appropriations		5,670	5,406
Retirement and Life Insurance Premiums		5,670	5,406
Continuing Appropriations		5,540	
Unobligated Releases for Capital Outlays			
R.A. No. 11936		2,830	
Unobligated Releases for MOOE			
R.A. No. 11936		2,710	
Total Available Appropriations		185,025	256,561
Unused Appropriations		(5,540)	
Unobligated Allotment		(5,540)	
TOTAL OBLIGATIONS		179,485	256,561
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support		24,841,000	28,210,000
Regular		24,841,000	28,210,000
PS		13,601,000	13,146,000
MOOE		11,240,000	15,064,000
Operations		154,644,000	228,351,000
Regular		154,644,000	228,351,000
PS		53,667,000	51,485,000
MOOE		98,782,000	121,955,000
CO		2,195,000	54,911,000

TOTAL AGENCY BUDGET		179,485,000	256,561,000
Regular		179,485,000	256,561,000
PS		67,268,000	64,631,000
MOOE		110,022,000	137,019,000
CO		2,195,000	54,911,000

	STAFFING SUMMARY		
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	133	133	133
Total Number of Filled Positions	107	108	108

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 251,155,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM	47,136,000	121,955,000	54,911,000	224,002,000

	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)			
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	59,225,000	137,019,000	54,911,000	251,155,000
National Capital Region (NCR)	59,225,000	137,019,000	54,911,000	251,155,000
TOTAL AGENCY BUDGET	59,225,000	137,019,000	54,911,000	251,155,000
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- SPECIAL PROVISION(S)
- 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) PBS' (RTVM) website.

The PBS (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.
 - 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	12,089,000	15,064,000		27,153,000
100000100001000	General management and supervision	12,005,000	15,064,000		27,069,000
100000100002000	Administration of Personnel Benefits	84,000			84,000
Sub-total, General Administration and Support		12,089,000	15,064,000		27,153,000
3000000000000000	Operations	47,136,000	121,955,000	54,911,000	224,002,000
3101000000000000	PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM	47,136,000	121,955,000	54,911,000	224,002,000
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	47,136,000	121,955,000	54,911,000	224,002,000
Sub-total, Operations		47,136,000	121,955,000	54,911,000	224,002,000
TOTAL NEW APPROPRIATIONS		P 59,225,000	P 137,019,000	P 54,911,000	P 251,155,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

(Cash-Based)			
	<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary		47,247	45,055
Total Permanent Positions		47,247	45,055
Other Compensation Common to All			
Personnel Economic Relief Allowance		2,736	2,592
Representation Allowance		180	216
Transportation Allowance		180	216
Clothing and Uniform Allowance		684	756
Mid-Year Bonus - Civilian		3,937	3,754
Year End Bonus		3,937	3,754
Cash Gift		570	540
Productivity Enhancement Incentive		570	540
Step Increment		118	113
Total Other Compensation Common to All		12,912	12,481

Other Benefits		
Retirement and Life Insurance Premiums	5,670	5,406
PAG-IBIG Contributions	137	259
PhilHealth Contributions	1,060	1,126
Employees Compensation Insurance Premiums	137	130
Loyalty Award - Civilian	105	90
Terminal Leave		84
Total Other Benefits	7,109	7,095
TOTAL PERSONNEL SERVICES	67,268	64,631
Maintenance and Other Operating Expenses		
Travelling Expenses	74,673	84,595
Training and Scholarship Expenses	939	2,598
Supplies and Materials Expenses	7,821	10,732
Utility Expenses	720	1,512
Communication Expenses	5,264	5,065
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	198	
Professional Services	3,800	7,029
General Services	3,080	4,656
Repairs and Maintenance	5,879	10,434
Taxes, Insurance Premiums and Other Fees	4,041	4,164
Other Maintenance and Operating Expenses		
Printing and Publication Expenses	807	390
Representation Expenses	300	300
Rent/Lease Expenses	2,300	3,480
Subscription Expenses	200	2,064
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	110,022	137,019
TOTAL CURRENT OPERATING EXPENDITURES	177,290	201,650
Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay	2,195	54,911
TOTAL CAPITAL OUTLAYS	2,195	54,911
GRAND TOTAL	179,485	256,561

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)	2023 GAA Targets	Actual
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Public access, engagement and understanding of Presidential policies and government programs achieved

PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM

Outcome Indicator(s)

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

100%

110%

2. Percentage of likes and shares of presidential events and activities through social media	90%	81%
3. Percentage of satisfactory feedback on requested video and audio materials by the broadcast networks and the general public	100%	100%
Output Indicator(s)		
1. Number of presidential events and activities hooked-up and aired by broadcast networks	100% (6,000)	110% (6,598)
2. Number of presidential events and activities posted in social media	90% (2,525)	237% (6,011)
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% (400)	236% (1,886)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Public access, engagement and understanding of Presidential policies and government programs achieved		P 154,644,000	P 228,351,000
PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM		P 154,644,000	P 228,351,000
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%