

B. PRESIDENTIAL BROADCAST SERVICE-BUREAU OF BROADCAST SERVICES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>457,403</u>	<u>466,203</u>	<u>484,337</u>
General Fund	457,403	466,203	484,337
Automatic Appropriations	<u>26,789</u>	<u>26,186</u>	<u>28,198</u>
Retirement and Life Insurance Premiums	26,789	26,186	28,198
Continuing Appropriations		<u>4,554</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		2,064	
Unobligated Releases for MOOE			
R.A. No. 11975		2,490	
Budgetary Adjustment(s)	<u>53,940</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	11,410		
Pension and Gratuity Fund	6,614		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	32,925		
Pension and Gratuity Fund	<u>2,991</u>		
Total Available Appropriations	538,132	496,943	512,535
Unused Appropriations	(<u>4,585</u>)	(<u>4,554</u>)	
Unobligated Allotment	(<u>4,585</u>)	(<u>4,554</u>)	
TOTAL OBLIGATIONS	<u>533,547</u>	<u>492,389</u>	<u>512,535</u>
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EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	182,066,000	117,339,000	115,079,000
Regular	182,066,000	117,339,000	115,079,000
PS	116,661,000	64,404,000	61,191,000
MOOE	49,689,000	52,935,000	53,888,000
CO	15,716,000		
Operations	351,481,000	375,050,000	397,456,000
Regular	351,481,000	375,050,000	397,456,000
PS	248,594,000	256,461,000	276,087,000
MOOE	95,258,000	105,052,000	107,197,000
CO	7,629,000	13,537,000	14,172,000
TOTAL AGENCY BUDGET	533,547,000	492,389,000	512,535,000
Regular	533,547,000	492,389,000	512,535,000
PS	365,255,000	320,865,000	337,278,000
MOOE	144,947,000	157,987,000	161,085,000
CO	23,345,000	13,537,000	14,172,000

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	968	968	968
Total Number of Filled Positions	498	495	495

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 484,337,000
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PROPOSED 2026 (Cash-Based)			
OPERATIONS BY PROGRAM	PS	MOOE	TOTAL
PUBLIC RADIO BROADCASTING PROGRAM	252,446,000	107,197,000	373,815,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	309,080,000	161,085,000	14,172,000	484,337,000
National Capital Region (NCR)	309,080,000	161,085,000	14,172,000	484,337,000
TOTAL AGENCY BUDGET	309,080,000	161,085,000	14,172,000	484,337,000
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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 until such time that all agencies have fully migrated to the BTMS; 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	56,634,000	53,888,000		110,522,000
100000100001000	General management and supervision	51,155,000	53,888,000		105,043,000
100000100002000	Administration of Personnel Benefits	5,479,000			5,479,000
Sub-total, General Administration and Support		56,634,000	53,888,000		110,522,000
3000000000000000	Operations	252,446,000	107,197,000	14,172,000	373,815,000
3101000000000000	PUBLIC RADIO BROADCASTING PROGRAM	252,446,000	107,197,000	14,172,000	373,815,000
310100100001000	Production and transmission of various types of radio programs, including news and other special features	160,252,000	53,736,000		213,988,000
310100100002000	Maintenance and operation of radio stations nationwide	92,194,000	47,848,000	14,172,000	154,214,000

310100100003000 Provision of creative services for the production of radio dramas and other special programs		5,613,000		5,613,000
Sub-total, Operations	252,446,000	107,197,000	14,172,000	373,815,000

TOTAL NEW APPROPRIATIONS	P 309,080,000	P 161,085,000	P 14,172,000	P 484,337,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	227,329	218,218	234,980
Total Permanent Positions	227,329	218,218	234,980
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,268	12,504	11,880
Representation Allowance	874	522	264
Transportation Allowance	311	522	264
Clothing and Uniform Allowance	3,619	3,647	3,465
Honoraria	36		
Mid-Year Bonus - Civilian	18,979	18,185	19,581
Year End Bonus	18,815	18,185	19,581
Cash Gift	2,574	2,605	2,475
Productivity Enhancement Incentive	2,487	2,605	2,475
Performance Based Bonus	11,409		
Step Increment		546	637
Total Other Compensation Common to All	71,372	59,321	60,622
Other Compensation for Specific Groups			
Other Personnel Benefits	13,748		
Total Other Compensation for Specific Groups	13,748		
Other Benefits			
Retirement and Life Insurance Premiums	26,761	26,186	28,198
PAG-IBIG Contributions	1,169	1,250	1,188
PhilHealth Contributions	5,533	5,431	5,852
Employees Compensation Insurance Premiums	613	625	594
Loyalty Award - Civilian	210	325	365
Terminal Leave	18,520	9,509	5,479
Total Other Benefits	52,806	43,326	41,676
TOTAL PERSONNEL SERVICES	365,255	320,865	337,278
Maintenance and Other Operating Expenses			
Travelling Expenses	6,042	6,336	6,336
Training and Scholarship Expenses	486	1,000	1,000
Supplies and Materials Expenses	13,852	11,875	12,664
Utility Expenses	27,224	35,044	35,918
Communication Expenses	10,338	14,779	13,878

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	85	136	136
Professional Services	31,746	36,074	36,283
General Services	35,274	32,800	35,300
Repairs and Maintenance	7,725	7,745	7,661
Taxes, Insurance Premiums and Other Fees	3,813	2,370	2,870
Other Maintenance and Operating Expenses			
Advertising Expenses		90	90
Printing and Publication Expenses	66	70	70
Representation Expenses	899	2,995	2,995
Transportation and Delivery Expenses	7	500	500
Rent/Lease Expenses	1,980	2,290	2,290
Membership Dues and Contributions to Organizations	874	500	500
Subscription Expenses	2,840	1,134	1,134
Donations	44	50	50
Other Maintenance and Operating Expenses	1,652	2,199	1,410
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>144,947</u>	<u>157,987</u>	<u>161,085</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>510,202</u>	<u>478,852</u>	<u>498,363</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	8,093	13,537	14,172
Transportation Equipment Outlay	15,182		
Other Property Plant and Equipment Outlay	70		
TOTAL CAPITAL OUTLAYS	<u>23,345</u>	<u>13,537</u>	<u>14,172</u>
GRAND TOTAL	<u>533,547</u>	<u>492,389</u>	<u>512,535</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)	2024 GAA Targets	Actual
Public access, engagement and understanding of Presidential policies and government programs achieved		P 351,481,000
PUBLIC RADIO BROADCASTING PROGRAM		P 351,481,000
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 (0%)
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 (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2025 Targets</u>	<u>2026 NEP Targets</u>
Public access, engagement and understanding of Presidential policies and government programs achieved		P 375,050,000	P 397,456,000
PUBLIC RADIO BROADCASTING PROGRAM		P 375,050,000	P 397,456,000
Outcome Indicator(s)			
1. Total number of listeners and percentage of market	300,000 (1.72%)	300,000 (1.71%)	300,000 (1.72%)
Output Indicator(s)			
1. Total number of radio broadcasting hours and percentage increase from previous year	126,100 hours (0%)	126,100 hours (0%)	126,100 hours (0%)
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%)	120 cities (82.76%) 1,110 municipalities (74.55%)