

G. PRESIDENTIAL BROADCAST STAFF (RTVM)

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>173,815</u>	<u>251,155</u>	<u>247,119</u>
General Fund	173,815	251,155	247,119
Automatic Appropriations	<u>6,055</u>	<u>5,406</u>	<u>7,096</u>
Retirement and Life Insurance Premiums	6,055	5,406	7,096
Continuing Appropriations	<u>5,540</u>	<u>8,687</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	2,830		
R.A. No. 11975		5	
Unobligated Releases for MOOE			
R.A. No. 11936	2,710		
R.A. No. 11975		8,682	

Budgetary Adjustment(s)	<u>46,292</u>		
Release(s) from:			
Contingent Fund	39,560		
Miscellaneous Personnel Benefits Fund	2,552		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	3,915		
Pension and Gratuity Fund	<u>265</u>		
Total Available Appropriations	231,702	265,248	254,215
Unused Appropriations	<u>(9,262)</u>	<u>(8,687)</u>	
Unobligated Allotment	<u>(9,262)</u>	<u>(8,687)</u>	
TOTAL OBLIGATIONS	<u>222,440</u>	<u>256,561</u>	<u>254,215</u>
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EXPENDITURE PROGRAM
(in pesos)

	<u>(Cash-Based)</u>		
	<u>2024</u>	<u>2025</u>	<u>2026</u>
GAS / STO /	<u>Actual</u>	<u>Current</u>	<u>Proposed</u>
OPERATIONS / PROJECTS			
General Administration and Support	<u>32,410,000</u>	<u>28,210,000</u>	<u>52,640,000</u>
Regular	<u>32,410,000</u>	<u>28,210,000</u>	<u>52,640,000</u>
PS	20,699,000	13,146,000	23,530,000
MOOE	11,711,000	15,064,000	15,985,000
CO			13,125,000
Operations	<u>190,030,000</u>	<u>228,351,000</u>	<u>201,575,000</u>
Regular	<u>190,030,000</u>	<u>228,351,000</u>	<u>201,575,000</u>
PS	54,494,000	51,485,000	60,171,000
MOOE	130,787,000	121,955,000	125,737,000
CO	4,749,000	54,911,000	15,667,000
TOTAL AGENCY BUDGET	<u>222,440,000</u>	<u>256,561,000</u>	<u>254,215,000</u>
Regular	<u>222,440,000</u>	<u>256,561,000</u>	<u>254,215,000</u>
PS	75,193,000	64,631,000	83,701,000
MOOE	142,498,000	137,019,000	141,722,000
CO	4,749,000	54,911,000	28,792,000

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	138	138	138
Total Number of Filled Positions	114	117	117

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 247,119,000
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OPERATIONS BY PROGRAM

PROPOSED 2026 (Cash-Based)

	PS	MOOE	CO	TOTAL
PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM	55,039,000	125,737,000	15,667,000	196,443,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	76,605,000	141,722,000	28,792,000	247,119,000
National Capital Region (NCR)	76,605,000	141,722,000	28,792,000	247,119,000
TOTAL AGENCY BUDGET	76,605,000	141,722,000	28,792,000	247,119,000
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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 until such time that all agencies have fully migrated to the BTMS; 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.

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	21,566,000	15,985,000	13,125,000	50,676,000
100000100001000 General management and supervision	21,566,000	15,985,000	13,125,000	50,676,000
Sub-total, General Administration and Support	21,566,000	15,985,000	13,125,000	50,676,000

3000000000000000	Operations	55,039,000	125,737,000	15,667,000	196,443,000
3101000000000000	PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM	55,039,000	125,737,000	15,667,000	196,443,000
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	55,039,000	125,737,000	15,667,000	196,443,000
Sub-total, Operations		55,039,000	125,737,000	15,667,000	196,443,000
TOTAL NEW APPROPRIATIONS		P 76,605,000	P 141,722,000	P 28,792,000	P 247,119,000
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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	49,168	45,055	59,129
Total Permanent Positions	49,168	45,055	59,129
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,616	2,592	2,808
Representation Allowance	370	216	366
Transportation Allowance	282	216	366
Clothing and Uniform Allowance	770	756	819
Honoraria	15		
Mid-Year Bonus - Civilian	3,870	3,754	4,928
Year End Bonus	4,138	3,754	4,928
Cash Gift	550	540	585
Productivity Enhancement Incentive	550	540	585
Performance Based Bonus	2,533		
Step Increment		113	148
Total Other Compensation Common to All	15,694	12,481	15,533
Other Compensation for Specific Groups			
Other Personnel Benefits	2,195		
Total Other Compensation for Specific Groups	2,195		
Other Benefits			
Retirement and Life Insurance Premiums	6,012	5,406	7,096
PAG-IBIG Contributions	252	259	280
PhilHealth Contributions	1,212	1,126	1,438
Employees Compensation Insurance Premiums	131	130	140
Loyalty Award - Civilian	60	90	85
Terminal Leave	469	84	
Total Other Benefits	8,136	7,095	9,039
TOTAL PERSONNEL SERVICES	75,193	64,631	83,701

Maintenance and Other Operating Expenses

Travelling Expenses	102,125	84,595	84,595
Training and Scholarship Expenses	312	2,598	2,000
Supplies and Materials Expenses	10,448	10,732	11,196
Utility Expenses	637	1,512	600
Communication Expenses	4,027	5,065	3,978
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	79		198
Professional Services	7,820	7,029	10,689
General Services	1,696	4,656	3,360
Repairs and Maintenance	2,633	10,434	16,494
Taxes, Insurance Premiums and Other Fees	3,052	4,164	3,233
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	259	390	520
Representation Expenses	126	300	300
Rent/Lease Expenses	2,847	3,480	3,480
Subscription Expenses	195	2,064	1,079
Other Maintenance and Operating Expenses	6,242		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>142,498</u>	<u>137,019</u>	<u>141,722</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>217,691</u>	<u>201,650</u>	<u>225,423</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,749	54,911	15,667
Transportation Equipment Outlay			13,125
TOTAL CAPITAL OUTLAYS	<u>4,749</u>	<u>54,911</u>	<u>28,792</u>
GRAND TOTAL	<u>222,440</u>	<u>256,561</u>	<u>254,215</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 190,030,000
PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM		P 190,030,000
Outcome Indicator(s)		
1. Percentage of presidential events and activities hooked-up and aired by broadcast networks	100%	163%
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	100%	100%

Output Indicator(s)

1. Number of presidential events and activities hooked-up and aired by broadcast networks	100%	163% (9,767)
2. Number of presidential events and activities posted in social media	90%	170.96% (5,129)
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%	152% (1,834)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Public access, engagement and understanding of Presidential policies and government programs achieved		P 228,351,000	P 201,575,000
PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM		P 228,351,000	P 201,575,000
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%