

G. PRESIDENTIAL BROADCAST STAFF (RTVM)

For general administration and support, and operations, as indicated hereunder.....P 137,275,000

=====

New Appropriations, by Program/Projects

=====

Current Operating Expenditures

<u>Personnel</u> <u>Services</u>	<u>Maintenance</u> <u>and Other</u> <u>Operating</u> <u>Expenses</u>	<u>Capital</u> <u>Outlays</u>	<u>Total</u>
-------------------------------------	---	----------------------------------	--------------

PROGRAMS

General Administration and Support	P	8,473,000	P	15,904,000	P	593,000	P	24,970,000
Operations		32,655,000		79,650,000				112,305,000
NFO 1: MEDIA OPERATIONS SERVICES		32,655,000		79,650,000				112,305,000
Total, Programs		41,128,000		95,554,000		593,000		137,275,000
TOTAL NEW APPROPRIATIONS	P	41,128,000	P	95,554,000	P	593,000	P	137,275,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
---------------------------	---	------------------------	--------------

PROGRAMS

General Administration and Support				
General management and supervision	P	7,700,000	P	15,904,000
Administration of Personnel Benefits		773,000		773,000
Sub-total, General Administration and Support		8,473,000		15,904,000
Operations				
NFO 1: MEDIA OPERATIONS SERVICES		32,655,000		79,650,000
Provision of radio-tv coverage and documentation on Presidential activities		32,655,000		79,650,000
Sub-total, Operations		32,655,000		79,650,000
Total Programs and Activities		41,128,000		95,554,000
TOTAL NEW APPROPRIATIONS	P	41,128,000	P	95,554,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel	
Permanent Positions	
Basic Salary	32,021

Total Permanent Positions	32,021

Other Compensation Common to All	
Personnel Economic Relief Allowance	2,712
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	565
Year End Bonus	2,669
Cash Gift	565
Step Increment	170
Productivity Enhancement Incentive	565

Total Other Compensation Common to All	7,726

Other Benefits	
PAG-IBIG Contributions	135
PhilHealth Contributions	338
Employees Compensation Insurance Premiums	135
Terminal Leave	773

Total Other Benefits	1,381

Total Personnel Services	41,128

Maintenance and Other Operating Expenses	
Travelling Expenses	44,217
Training and Scholarship Expenses	1,140
Supplies and Materials Expenses	8,080
Utility Expenses	1,260
Communication Expenses	4,611
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	9,542
General Services	1,696
Repairs and Maintenance	6,533
Taxes, Insurance Premiums and Other Fees	14,326
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	44
Representation Expenses	600
Rent/Lease Expenses	3,247
Subscription Expenses	126

Total Maintenance and Other Operating Expenses	95,554

Total Current Operating Expenditures	136,682

GENERAL APPROPRIATIONS ACT, FY 2016

Capital Outlays**Property, Plant and Equipment Outlay
Machinery and Equipment Outlay****593****Total Capital Outlays****593****Total Programs/Locally-Funded Project(s)****137,275****TOTAL NEW APPROPRIATIONS****137,275**