

G. PRESIDENTIAL BROADCAST STAFF (RTVM)

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	176,199	206,031	200,217
General Fund	176,199	206,031	200,217
Automatic Appropriations	4,696	4,852	4,963
Retirement and Life Insurance Premiums	4,696	4,852	4,963
Continuing Appropriations	22,814		
Unobligated Releases for Capital Outlays R.A. No. 10717	21		
Unobligated Releases for MOOE R.A. No. 10717	22,793		
Budgetary Adjustment(s)	2,108		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	1,755 353		
Total Available Appropriations	205,817	210,883	205,180
Unused Appropriations	(730)		
Unreleased Appropriation	(378)		
Unobligated Allotment	(352)		
TOTAL OBLIGATIONS	205,087	210,883	205,180

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	26,610,000	27,804,000	27,179,000
Regular	26,610,000	27,804,000	27,179,000
PS	12,115,000	13,309,000	14,318,000
MOOE	14,495,000	14,495,000	12,861,000
Operations	178,477,000	183,079,000	178,001,000
Regular	178,477,000	183,079,000	178,001,000
PS	46,862,000	44,809,000	45,081,000
MOOE	130,687,000	131,375,000	122,920,000
CO	928,000	6,895,000	10,000,000

TOTAL AGENCY BUDGET	<u>205,087,000</u>	<u>210,883,000</u>	<u>205,180,000</u>
Regular	<u>205,087,000</u>	<u>210,883,000</u>	<u>205,180,000</u>
PS	58,977,000	58,118,000	59,399,000
MOOE	145,182,000	145,870,000	135,781,000
CO	928,000	6,895,000	10,000,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	133	133	133
Total Number of Filled Positions	116	115	115

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 200,217,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2019 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM	41,271,000	122,920,000	10,000,000	174,191,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>54,436,000</u>	<u>135,781,000</u>	<u>10,000,000</u>	<u>200,217,000</u>
National Capital Region (NCR)	54,436,000	135,781,000	10,000,000	200,217,000
TOTAL AGENCY BUDGET	<u>54,436,000</u>	<u>135,781,000</u>	<u>10,000,000</u>	<u>200,217,000</u>

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Presidential Broadcast Staff (PBS) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - (b) PBS' website.

The PBS 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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	13,165,000	12,861,000		26,026,000
100000100001000	General management and supervision	13,165,000	12,861,000		26,026,000
Sub-total, General Administration and Support		13,165,000	12,861,000		26,026,000
3000000000000000	Operations	41,271,000	122,920,000	10,000,000	174,191,000
3100000000000000	00 : Public access, engagement and understanding of Presidential polices and government programs achieved	41,271,000	122,920,000	10,000,000	174,191,000
3101000000000000	PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM	41,271,000	122,920,000	10,000,000	174,191,000
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	41,271,000	122,920,000	10,000,000	174,191,000
Sub-total, Operations		41,271,000	122,920,000	10,000,000	174,191,000
TOTAL NEW APPROPRIATIONS		P 54,436,000	P 135,781,000	P 10,000,000	P 200,217,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	36,691	40,429	41,357
Total Permanent Positions	36,691	40,429	41,357
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,759	2,832	2,760
Representation Allowance	288	288	288
Transportation Allowance	288	288	288
Clothing and Uniform Allowance	580	590	690
Mid-Year Bonus - Civilian	3,124	3,369	3,447
Year End Bonus	3,176	3,369	3,447

Cash Gift	591	590	575
Productivity Enhancement Incentive	598	590	575
Performance Based Bonus	1,721		
Step Increment		101	103
Total Other Compensation Common to All	<u>13,125</u>	<u>12,017</u>	<u>12,173</u>
Other Compensation for Specific Groups			
Anniversary Bonus - Civilian	366		
Total Other Compensation for Specific Groups	<u>366</u>		
Other Benefits			
Retirement and Life Insurance Premiums	4,423	4,852	4,963
PAG-IBIG Contributions	138	141	138
PhilHealth Contributions	409	408	500
Employees Compensation Insurance Premiums	138	141	138
Loyalty Award - Civilian	2,222	130	130
Terminal Leave	1,465		
Total Other Benefits	<u>8,795</u>	<u>5,672</u>	<u>5,869</u>
TOTAL PERSONNEL SERVICES	<u>58,977</u>	<u>58,118</u>	<u>59,399</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	92,046	86,012	82,612
Training and Scholarship Expenses	482	723	600
Supplies and Materials Expenses	4,150	10,036	8,420
Utility Expenses	761	960	1,330
Communication Expenses	3,392	10,398	7,144
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	127	118	118
Professional Services	9,907	13,082	10,634
General Services	901	1,288	2,410
Repairs and Maintenance	12,370	8,000	6,400
Taxes, Insurance Premiums and Other Fees	10,374	8,500	9,239
Other Maintenance and Operating Expenses			
Advertising Expenses	9		20
Printing and Publication Expenses		42	417
Representation Expenses	35	600	300
Rent/Lease Expenses	3,025	6,031	6,067
Subscription Expenses	73	80	70
Other Maintenance and Operating Expenses	7,530		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>145,182</u>	<u>145,870</u>	<u>135,781</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>204,159</u>	<u>203,988</u>	<u>195,180</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	928	6,895	
Transportation Equipment Outlay			10,000
TOTAL CAPITAL OUTLAYS	<u>928</u>	<u>6,895</u>	<u>10,000</u>
GRAND TOTAL	<u>205,087</u>	<u>210,883</u>	<u>205,180</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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Public access, engagement and understanding of Presidential policies and government programs achieved		
Access rate of public and other clients to presidential activities and special events documented and aired	At least 98% of documented and aired activities and events accessed	108%
Percentage of broadcast quality standard produced TV programs, special documentaries, capsules/features on government policies, programs and projects rated good or better	95% of TV programs, special documentaries, capsules/features in government policies, projects and programs produced in broadcast quality rated good or better	121%
Percentage of technical support to other agencies and broadcast pool operation rated good or better	98% of needed technical support to other agencies and broadcast networks for broadcast pool operation rated good or better	116%

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: MEDIA OPERATIONS SERVICES		
Percentage of Presidential events and activities covered and aired	100%	108%
Percentage of events and activities covered and aired rated good or better	100%	121%
Percentage of Presidential events and activities covered and aired on prescribed schedule	100%	116%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Public access, engagement and understanding of Presidential policies and government programs achieved			
PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM			
Outcome Indicators			
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 Indicators			
1. Number of presidential events and activities hooked-up and aired by broadcast networks	90%	90%	90%

2. Number of presidential events and activities posted in social media	100%	100%	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%

GENERAL SUMMARY (Cash-Based)
 PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE (PROPER)	P 69,179,000	P 261,624,000	P 24,164,000	P 354,967,000
B. BUREAU OF BROADCAST SERVICES	219,260,000	138,349,000	20,463,000	378,072,000
C. BUREAU OF COMMUNICATIONS SERVICES	19,419,000	15,986,000	150,000	35,555,000
D. NATIONAL PRINTING OFFICE	10,386,000			10,386,000
E. NEWS AND INFORMATION BUREAU	79,756,000	36,247,000	1,715,000	117,718,000
F. PHILIPPINE INFORMATION AGENCY	199,589,000	111,726,000	8,415,000	319,730,000
G. PRESIDENTIAL BROADCAST STAFF (RTVM)	<u>54,436,000</u>	<u>135,781,000</u>	<u>10,000,000</u>	<u>200,217,000</u>
 TOTAL NEW APPROPRIATIONS, PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE	 P 652,025,000	 P 699,713,000	 P 64,907,000	 P 1,416,645,000
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