

G. PRESIDENTIAL BROADCAST STAFF (RTVM)

STRATEGIC OBJECTIVES

MANDATE : Provides audio and video documentation of the President's official functions and activities, coverage and broadcast production of events and special celebration of national significance.

VISION : For the Filipino nation to have a better informed citizenry with access to information regarding the movement of the national leadership - its initiatives, programs and projects for the advancement of the lives of the Filipinos, impacting the ASEAN Region and the rest of the world.

MISSION : To provide daily broadcast coverage on the activities of the President and the Executive Branch, as well as the First Family whenever necessary, and provide the public the fastest news update and information with the farthest communication reach nationwide.

KEY RESULT AREAS : Anti-corruption/transparent, accountable and participatory governance

SECTOR OUTCOME : Public information dissemination

ORGANIZATIONAL OUTCOME : 1. Public access, engagement and understanding of Presidential policies and government programs achieved

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	16,436,000	22,432,000	25,668,000
	PS	9,698,000	7,876,000	9,171,000
	MOOE	6,631,000	14,556,000	15,904,000
	CO	107,000		593,000
000003000000000	Operations	393,911,000	107,807,000	115,450,000
	PS	37,420,000	36,330,000	35,800,000
	MOOE	156,799,000	71,477,000	79,650,000
	CO	199,692,000		
TOTAL AGENCY BUDGET		410,347,000	130,239,000	141,118,000
	PS	47,118,000	44,206,000	44,971,000
	MOOE	163,430,000	86,033,000	95,554,000
	CO	199,799,000		593,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	133	133	133
Total Number of Filled Positions	114	113	113

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: MEDIA OPERATIONS SERVICES	32,655,000	79,650,000		112,305,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	41,128,000	95,554,000	593,000	137,275,000
National Capital Region (NCR)	41,128,000	95,554,000	593,000	137,275,000
TOTAL AGENCY BUDGET	41,128,000	95,554,000	593,000	137,275,000

SECTION 3 : 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:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Upgrade competence and technical skills of personnel in broadcast operations
2. Digitization and integration of programs and broadcast operations

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
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
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 on government policies, projects and programs produced in broadcast quality rated good or better
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
<hr/> MFO / PIs		<hr/> 2016 Targets

MFO 1: MEDIA OPERATIONS SERVICES		
Presidential Events and Activities Covered and Aired		
Percentage of Presidential events and activities covered and aired		100%
Percentage of events and activities covered and aired rated good or better		98%
Percentage of Presidential events and activities covered and aired on prescribed schedule		100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>191,755</u>	<u>126,360</u>	<u>137,275</u>
General Fund		126,360	137,275
R.A. No. 10633	191,755		
Automatic Appropriations	<u>4,203</u>	<u>3,879</u>	<u>3,843</u>
Retirement and Life Insurance Premiums	4,203	3,879	3,843
Continuing Appropriations	<u>600</u>	<u>5,260</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	105		
R.A. No. 10633		106	
Unobligated Releases for MOOE			
R.A. No. 10352	495		
R.A. No. 10633		5,154	
Budgetary Adjustment(s)	<u>219,350</u>		
Transfer(s) from:			
Contingent Fund	217,117		
Miscellaneous Personnel Benefits Fund	1,480		
Pension and Gratuity Fund	753		
Total Available Appropriations	<u>415,908</u>	<u>135,499</u>	<u>141,118</u>
Unused Appropriations	(<u>5,561</u>)	(<u>5,260</u>)	
Unobligated Allotment	(<u>5,561</u>)	(<u>5,260</u>)	
TOTAL OBLIGATIONS	<u>410,347</u>	<u>130,239</u>	<u>141,118</u>

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 137,275,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
0000010000000000 General Administration and Support	<u>8,473,000</u>	<u>15,904,000</u>	<u>593,000</u>	<u>24,970,000</u>
1030010001000000 General management and supervision	P 7,700,000	P 15,904,000	P 593,000	P 24,197,000
1030010002000000 Administration of Personnel Benefits	<u>773,000</u>			<u>773,000</u>
Sub-total, General Administration and Support	<u>8,473,000</u>	<u>15,904,000</u>	<u>593,000</u>	<u>24,970,000</u>
0000030000000000 Operations	<u>32,655,000</u>	<u>79,650,000</u>		<u>112,305,000</u>
0000030100000000 MFO 1: MEDIA OPERATIONS SERVICES	<u>32,655,000</u>	<u>79,650,000</u>		<u>112,305,000</u>
2430030102000000 Provision of radio-tv coverage and documentation on Presidential activities	<u>32,655,000</u>	<u>79,650,000</u>		<u>112,305,000</u>
Sub-total, Operations	<u>32,655,000</u>	<u>79,650,000</u>		<u>112,305,000</u>
TOTAL NEW APPROPRIATIONS	P <u>41,128,000</u>	P <u>95,554,000</u>	P <u>593,000</u>	P <u>137,275,000</u>

Obligations, by Object of Expenditures

CYs 2014-2016

(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	32,528	32,319	32,021
Total Permanent Positions	<u>32,528</u>	<u>32,319</u>	<u>32,021</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,793	2,832	2,712
Representation Allowance	267	180	240
Transportation Allowance	240	180	240
Clothing and Uniform Allowance	610	590	565
Productivity Incentive Allowance	238	236	
Year End Bonus	2,705	2,693	2,669
Cash Gift	584	590	565
Step Increment		79	170
Productivity Enhancement Incentive			565
Total Other Compensation Common to All	<u>7,437</u>	<u>7,380</u>	<u>7,726</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	1,560		
Total Other Compensation for Specific Groups	<u>1,560</u>		
Other Benefits			
Retirement and Life Insurance Premiums	3,904	3,879	3,843
PAG-IBIG Contributions	140	141	135
PhilHealth Contributions	327	347	338
Employees Compensation Insurance Premiums	140	140	135
Terminal Leave	1,082		773
Total Other Benefits	<u>5,593</u>	<u>4,507</u>	<u>5,224</u>
TOTAL PERSONNEL SERVICES	<u>47,118</u>	<u>44,206</u>	<u>44,971</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	68,577	44,217	44,217
Training and Scholarship Expenses	648	400	1,140
Supplies and Materials Expenses	4,746	7,080	8,080
Utility Expenses	672	1,260	1,260
Communication Expenses	3,993	5,218	4,611
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	132
Professional Services	6,758	7,903	9,542
General Services	1,179	1,840	1,696
Repairs and Maintenance	1,591	6,033	6,533
Taxes, Insurance Premiums and Other Fees	529	8,929	14,326
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		44	44
Representation Expenses		600	600
Rent/Lease Expenses	69,899	2,273	3,247
Subscription Expenses		126	126
Other Maintenance and Operating Expenses	4,728		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>163,430</u>	<u>86,033</u>	<u>95,554</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>210,548</u>	<u>130,239</u>	<u>140,525</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	199,799		593
TOTAL CAPITAL OUTLAYS	<u>199,799</u>		<u>593</u>
GRAND TOTAL	<u>410,347</u>	<u>130,239</u>	<u>141,118</u>