

J. PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE

J.1. INTERCONTINENTAL BROADCASTING CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>23,567</u>		
General Fund	<u>23,567</u>		
TOTAL OBLIGATIONS	<u>23,567</u> =====		

EXPENDITURE PROGRAM
(in pesos)

No./ Code	PURPOSE	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	<u>23,567,000</u>		
	MOOE	<u>23,567,000</u>		
TOTAL AGENCY BUDGET		<u>23,567,000</u>		
	MOOE	<u>23,567,000</u>		

810 EXPENDITURE PROGRAM FY 2017 VOLUME III

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	23,567		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	23,567		
GRAND TOTAL	23,567		

J.2. PEOPLE'S TELEVISION NETWORK, INCORPORATED

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	2015	2016	2017
New General Appropriations	992,014	808,939	835,740
General Fund	992,014	808,939	835,740
TOTAL OBLIGATIONS	992,014	808,939	835,740

EXPENDITURE PROGRAM
(in pesos)

No. / Code	PURPOSE	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	100,000,000	100,000,000	157,300,000
000003000000000	MOOE Operations	100,000,000 892,014,000	100,000,000 708,939,000	157,300,000 678,440,000
TOTAL AGENCY BUDGET	CO	892,014,000	708,939,000	678,440,000
		992,014,000	808,939,000	835,740,000
	MOOE CO	100,000,000 892,014,000	100,000,000 708,939,000	157,300,000 678,440,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	766	766	766
Total Number of Filled Positions	502	272	766

Proposed New Appropriations Language

For subsidy and equity requirements in accordance with the programs, as indicated hereunder.....P 835,740,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: TELEVISION NETWORK OPERATIONS SERVICES			678,440,000	678,440,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):		157,300,000	678,440,000	835,740,000
National Capital Region (NCR)		157,300,000	678,440,000	835,740,000
TOTAL AGENCY BUDGET	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Equity to the People's Television Network, Inc. The amount of Six Hundred Seventy Eight Million Four Hundred Forty Thousand Pesos (P678,440,000) appropriated herein for the People's Television Network, Inc. shall be used as equity contribution of the National Government for the implementation of PTNI's Revitalization Plan.

Release of funds shall be subject to the submission of the program of work with an implementation schedule consistent with the Business Plan approved by the PTNI Board of Directors and submitted to the DBM.

The PTNI shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. The President of PTNI and the Corporation's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the PTNI website.

- Special Provisions Applicable to All Government Corporations. In addition to the foregoing provision, the special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the PTNI.

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
0000010000000000 General Administration and Support	P	157,300,000		P 157,300,000
1030010001000000 General Management and Supervision		157,300,000		157,300,000
Sub-total, General Administration and Support		157,300,000		157,300,000

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812 EXPENDITURE PROGRAM FY 2017 VOLUME III

0000030000000000	Operations	678,440,000	678,440,000
2430030100000000	MFO 1: TELEVISION NETWORK OPERATIONS SERVICES	678,440,000	678,440,000
Sub-total, Operations		678,440,000	678,440,000
TOTAL NEW APPROPRIATIONS		P 157,300,000 P 678,440,000 P 835,740,000	=====

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	100,000	100,000	157,300
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>100,000</u>	<u>100,000</u>	<u>157,300</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>100,000</u>	<u>100,000</u>	<u>157,300</u>
Capital Outlays			
Investment Outlay	892,014	708,939	678,440
TOTAL CAPITAL OUTLAYS	<u>892,014</u>	<u>708,939</u>	<u>678,440</u>
GRAND TOTAL	<u>992,014</u>	<u>808,939</u>	<u>835,740</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Informed Citizenry

ORGANIZATIONAL OUTCOME : 1. Public access and responsive dissemination of government programs through reliable TV network services, news and information program expanded

PERFORMANCE INFORMATION

KEY STRATEGIES :

To achieve its priority goals/objectives, the Network will undertake revitalization/modernization of facilities.

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Public access and responsive dissemination of government programs through reliable TV network services, news and information program expanded		
Audience share increased by greater than 2% annually	2.295 M average viewers/day	>2% increase from previous year (3.9 M average viewers / day)
Rate of news and public affairs program increased by greater than 10% annually	9.5 hrs. average/day	>10% increase from previous year (13.3 hrs. average/day)

BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS 813

MFO / PIs

2017 Targets

MFO 1: TELEVISION NETWORK OPERATIONS SERVICES

Audience Share Ratings

8%

Transmission Coverage

45%

PTV Brand and Program Development

48 programs