

B. BUREAU OF BROADCAST SERVICES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>269,267</u>	<u>270,915</u>	<u>300,380</u>
General Fund	269,267	270,915	300,380
Automatic Appropriations	<u>15,616</u>	<u>15,237</u>	<u>17,042</u>
Retirement and Life Insurance Premiums	15,616	15,237	17,042
Continuing Appropriations		<u>738</u>	
Unobligated Releases for Capital Outlays R.A. No. 10651		738	
Budgetary Adjustment(s)	<u>21,862</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	13,896		
Pension and Gratuity Fund	<u>7,966</u>		
Total Available Appropriations	306,745	286,890	317,422
Unused Appropriations	(<u>14,405</u>)	(<u>738</u>)	
Unobligated Allotment	(<u>14,405</u>)	(<u>738</u>)	
TOTAL OBLIGATIONS	<u>292,340</u>	<u>286,152</u>	<u>317,422</u>

EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	<u>75,175,000</u>	<u>70,243,000</u>	<u>76,848,000</u>
	PS	47,803,000	39,629,000	49,012,000
	MOOE	27,372,000	29,610,000	27,836,000
	CO		1,004,000	
000003000000000	Operations	<u>217,165,000</u>	<u>215,909,000</u>	<u>240,574,000</u>
	PS	148,927,000	146,166,000	171,064,000
	MOOE	68,238,000	69,623,000	69,510,000
	CO		120,000	

TOTAL AGENCY BUDGET	<u>292,340,000</u>	<u>286,152,000</u>	<u>317,422,000</u>
PS	196,730,000	185,795,000	220,076,000
MOOE	95,610,000	99,233,000	97,346,000
CO		1,124,000	

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	968	968	968
Total Number of Filled Positions	435	446	446

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 300,380,000
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OPERATIONS BY MFO	<u>PROPOSED 2017</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: PUBLIC BROADCASTING AND DEVELOPMENT COMMUNICATIONS SERVICES	156,628,000	69,510,000		226,138,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):	<u>203,034,000</u>	<u>97,346,000</u>		<u>300,380,000</u>
National Capital Region (NCR)	203,034,000	97,346,000		300,380,000
TOTAL AGENCY BUDGET	<u>203,034,000</u>	<u>97,346,000</u>		<u>300,380,000</u>
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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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	46,406,000	27,836,000		74,242,000
103001000100000	General management and supervision	P 29,758,000	P 27,836,000	P	57,594,000
103001000200000	Administration of Personnel Benefits	16,648,000			16,648,000
Sub-total, General Administration and Support		46,406,000	27,836,000		74,242,000
000003000000000	Operations	156,628,000	69,510,000		226,138,000
000003010000000	MFO 1: PUBLIC BROADCASTING AND DEVELOPMENT COMMUNICATIONS SERVICES	156,628,000	69,510,000		226,138,000
000003010100000	Provision of Radio Broadcast Medium to Disseminate Information on Government Policies, Programs and Directions	156,628,000	69,510,000		226,138,000
243003010100001	Production and transmission of various types of radio programs, including news and other special features	91,216,000	33,455,000		124,671,000
243003010100002	Maintenance and operation of radio stations nationwide	65,412,000	33,555,000		98,967,000
243003010100003	Provision of creative services for the production of radio dramas and other special programs		2,500,000		2,500,000
Sub-total, Operations		156,628,000	69,510,000		226,138,000
TOTAL NEW APPROPRIATIONS		P 203,034,000	P 97,346,000	P	300,380,000
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Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	130,257	126,976	142,018
Total Permanent Positions	130,257	126,976	142,018
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,649	10,872	10,704
Representation Allowance	665	210	210
Transportation Allowance	519	210	210
Clothing and Uniform Allowance	2,225	2,265	2,230

Productivity Incentive Allowance	910		
Mid-Year Bonus - Civilian			11,835
Year End Bonus	10,404	10,581	11,835
Cash Gift	2,228	2,265	2,230
Step Increment		656	1,012
Productivity Enhancement Incentive	10,463	2,265	2,230
Performance Based Bonus	3,315		
Total Other Compensation Common to All	<u>41,378</u>	<u>29,324</u>	<u>42,496</u>
Other Benefits			
Retirement and Life Insurance Premiums	14,718	15,237	17,042
PAG-IBIG Contributions	527	543	535
PhilHealth Contributions	1,358	1,404	1,459
Employees Compensation Insurance Premiums	526	542	535
Retirement Gratuity		8,382	12,113
Terminal Leave	7,966	3,387	3,878
Total Other Benefits	<u>25,095</u>	<u>29,495</u>	<u>35,562</u>
TOTAL PERSONNEL SERVICES	<u>196,730</u>	<u>185,795</u>	<u>220,076</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,079	5,860	5,791
Training and Scholarship Expenses	85	816	722
Supplies and Materials Expenses	5,879	8,425	8,405
Utility Expenses	26,973	30,093	30,231
Communication Expenses	11,694	12,868	12,535
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	110	110
Professional Services	16,329	7,471	8,402
General Services	18,325	20,644	17,663
Repairs and Maintenance	1,968	4,554	4,626
Taxes, Insurance Premiums and Other Fees	627	2,020	1,940
Other Maintenance and Operating Expenses			
Advertising Expenses	34	97	95
Printing and Publication Expenses	83		83
Representation Expenses	3,676	2,472	2,476
Transportation and Delivery Expenses	707	742	638
Rent/Lease Expenses	1,376	1,760	1,760
Membership Dues and Contributions to Organizations	327		460
Subscription Expenses	562	1,202	1,247
Donations	62		62
Other Maintenance and Operating Expenses	1,706	99	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>95,610</u>	<u>99,233</u>	<u>97,346</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>292,340</u>	<u>285,028</u>	<u>317,422</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		814	
Furniture, Fixtures and Books Outlay		310	
TOTAL CAPITAL OUTLAYS		<u>1,124</u>	
GRAND TOTAL	<u>292,340</u>	<u>286,152</u>	<u>317,422</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Public information dissemination

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

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Upgrading of broadcast equipment and production facilities;
2. Production and airing of development-oriented and creative programs, plugs and stingers;
3. Filling up of plantilla positions for personnel promotion and hiring of qualified staff;
4. Institutionalize Quality Management System (QMS) in the agency and;
5. Training of key personnel to upgrade skills and competencies.

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Public access, engagement and understanding of Presidential policies and government programs achieved		
Percentage of broadcast operation rated good or better		At least 80% of broadcast operation rated good or better
Percentage of widened/ improved target audience reach		At least 85% of target audience reached through upgraded broadcast facilities and equipment
<u>MFO / PIs</u>		<u>2017 Targets</u>
MFO 1: PUBLIC BROADCASTING AND DEVELOPMENT COMMUNICATIONS SERVICES		
Percentage of radio materials produced and aired		95%
Percentage of radio materials produced and aired rated good or better		100%
Percentage of broadcast transmission and maintenance services rated good or better		90%
Percentage of materials produced and aired on schedule		100%