

J. PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE

J.1. PEOPLE'S TELEVISION NETWORK, INCORPORATED

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	808,939	835,740	76,097
General Fund	808,939	835,740	76,097
Budgetary Adjustment(s)	149,350		
Transfer(s) from:			
Pension and Gratuity Fund	139,350		
Budgetary Support to Government Corporations - Others	10,000		
TOTAL OBLIGATIONS	958,289	835,740	76,097

**EXPENDITURE PROGRAM
(in pesos)**

<u>PURPOSE</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	249,350,000	157,300,000	76,097,000
Regular	249,350,000	157,300,000	76,097,000
MOOE	249,350,000	157,300,000	76,097,000
Operations	708,939,000	678,440,000	
Regular	708,939,000	678,440,000	
CO	708,939,000	678,440,000	
TOTAL AGENCY BUDGET	958,289,000	835,740,000	76,097,000
Regular	958,289,000	835,740,000	76,097,000
MOOE	249,350,000	157,300,000	76,097,000
CO	708,939,000	678,440,000	

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	766	766	766
Total Number of Filled Positions	272	766	172

Proposed New Appropriations Language
 For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 76,097,000
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EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		76,097,000		76,097,000
National Capital Region (NCR)		76,097,000		76,097,000
TOTAL AGENCY BUDGET		76,097,000		76,097,000

SPECIAL PROVISION(S)

1. Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the People's Television Network, Incorporated.

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support		P 76,097,000		P 76,097,000
100000100001000	General Management and Supervision		76,097,000		76,097,000
Sub-total, General Administration and Support					
TOTAL NEW APPROPRIATIONS			P 76,097,000		P 76,097,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	249,350	157,300	76,097
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	249,350	157,300	76,097
TOTAL CURRENT OPERATING EXPENDITURES	249,350	157,300	76,097
Capital Outlays			
Investment Outlay	708,939	678,440	
TOTAL CAPITAL OUTLAYS	708,939	678,440	
GRAND TOTAL	958,289	835,740	76,097

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective and inclusive delivery of public goods and services

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: TELEVISION NETWORK OPERATIONS SERVICES			
Audience Share Ratings	7%	6.5%	8%
Transmission Coverage	42%	42%	45%
PTV Brand and Program Development	70%	70%	48 programs

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Public access and responsive dissemination of government programs through reliable TV network services, news and information program expanded		
PTV MODERNIZATION PROGRAM		
Outcome Indicators		
1. Audience share increased by greater than 2% annually	3.125 M average viewers / day	> 2% increase from previous year (3.5 M average viewers / day)
2. Rate of news and public affairs program increased by greater than 10% annually	10 hrs. average / day	> 10% increase from previous year (13.5 hrs. average / day)
Output Indicators		
1. Audience Share (% Rating)	6.5%	9%
2. Transmission Coverage (% Signal Reach)	42%	45%
3. PTV Brand and Program Development	70%	90% or 54 programs