

G. PRESIDENTIAL BROADCAST STAFF (RTVM)

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>137,275</u>	<u>176,199</u>	<u>206,031</u>
General Fund	137,275	176,199	206,031
Automatic Appropriations	<u>4,348</u>	<u>4,696</u>	<u>4,852</u>
Retirement and Life Insurance Premiums	4,348	4,696	4,852
Continuing Appropriations	<u>343</u>	<u>22,814</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10717		21	
Unobligated Releases for MOOE			
R.A. No. 10651	343		
R.A. No. 10717		22,793	
Budgetary Adjustment(s)	<u>45,322</u>		
Transfer(s) from:			
Contingent Fund	35,363		
Miscellaneous Personnel Benefits Fund	9,848		
Pension and Gratuity Fund	111		
Total Available Appropriations	<u>187,288</u>	<u>203,709</u>	<u>210,883</u>
Unused Appropriations	<u>(22,876)</u>	<u>(22,814)</u>	
Unobligated Allotment	<u>(22,876)</u>	<u>(22,814)</u>	
TOTAL OBLIGATIONS	<u>164,412</u>	<u>180,895</u>	<u>210,883</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	26,543,000	26,555,000	27,804,000
Regular	26,543,000	26,555,000	27,804,000
PS	13,420,000	12,060,000	13,309,000
MOOE	12,551,000	14,495,000	14,495,000
CO	572,000		
Operations	137,869,000	154,340,000	183,079,000
Regular	137,869,000	154,340,000	183,079,000
PS	41,952,000	45,517,000	44,809,000
MOOE	95,917,000	107,895,000	131,375,000
CO		928,000	6,895,000
TOTAL AGENCY BUDGET	164,412,000	180,895,000	210,883,000
Regular	164,412,000	180,895,000	210,883,000
PS	55,372,000	57,577,000	58,118,000
MOOE	108,468,000	122,390,000	145,870,000
CO	572,000	928,000	6,895,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	133	133	133
Total Number of Filled Positions	122	118	118

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 206,031,000
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PROPOSED 2018

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM	41,037,000	131,375,000	6,895,000	179,307,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	53,266,000	145,870,000	6,895,000	206,031,000
National Capital Region (NCR)	53,266,000	145,870,000	6,895,000	206,031,000
TOTAL AGENCY BUDGET	53,266,000	145,870,000	6,895,000	206,031,000

Year End Bonus	2,669	3,261	3,369
Cash Gift	565	615	590
Step Increment		279	101
Productivity Enhancement Incentive	714	615	590
Performance Based Bonus	1,795		
Total Other Compensation Common to All	<u>12,427</u>	<u>12,078</u>	<u>12,017</u>
Other Compensation for Specific Groups			
Lump-sum for Compensation Adjustment	2,254		
Lump-sum for Personnel Services	2,725		
Other Personnel Benefits		76	
Anniversary Bonus - Civilian		366	
Total Other Compensation for Specific Groups	<u>4,979</u>	<u>442</u>	
Other Benefits			
Retirement and Life Insurance Premiums	4,354	4,696	4,852
PAG-IBIG Contributions	135	147	141
PhilHealth Contributions	338	379	408
Employees Compensation Insurance Premiums	135	147	141
Loyalty Award - Civilian		90	130
Terminal Leave	884	464	
Total Other Benefits	<u>5,846</u>	<u>5,923</u>	<u>5,672</u>
TOTAL PERSONNEL SERVICES	<u>55,372</u>	<u>57,577</u>	<u>58,118</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	61,548	72,614	86,012
Training and Scholarship Expenses	537	728	723
Supplies and Materials Expenses	4,295	8,720	10,036
Utility Expenses	795	1,330	960
Communication Expenses	3,233	10,376	10,398
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	127	110	118
Professional Services	8,525	7,596	13,082
General Services	1,075	1,236	1,288
Repairs and Maintenance	2,756	6,225	8,000
Taxes, Insurance Premiums and Other Fees	4,233	9,326	8,500
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		42	42
Representation Expenses	774	600	600
Rent/Lease Expenses	12,017	3,363	6,031
Subscription Expenses	90	124	80
Other Maintenance and Operating Expenses	8,463		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>108,468</u>	<u>122,390</u>	<u>145,870</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>163,840</u>	<u>179,967</u>	<u>203,988</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	572	928	6,895
TOTAL CAPITAL OUTLAYS	<u>572</u>	<u>928</u>	<u>6,895</u>
GRAND TOTAL	<u>164,412</u>	<u>180,895</u>	<u>210,883</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>2016 Actual</u>	<u>2017 Targets</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	101%	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	106%	95% of TV programs, special documentaries, capsules/features in 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	93%	98% of needed technical support to other agencies and broadcast networks for broadcast pool operation rated good or better

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: MEDIA OPERATIONS SERVICES			
Percentage of Presidential events and activities covered and aired	100%	101%	100%
Percentage of events and activities covered and aired rated good or better	98%	106%	100%
Percentage of Presidential events and activities covered and aired on prescribed schedule	100%	93%	100%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 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%

2. Percentage of likes and shares of presidential events and activities through social media 90%

3. Percentage of satisfactory feedback on requested video and audio materials by the broadcast networks and the general public 100%

Output Indicators

1. Number of presidential events and activities hooked-up and aired by broadcast networks 90%

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

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%

GENERAL SUMMARY
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 49,453,000	P 197,143,000	P 5,900,000	P 252,496,000
B. BUREAU OF BROADCAST SERVICES	208,935,000	133,674,000	9,738,000	352,347,000
C. BUREAU OF COMMUNICATIONS SERVICES	20,703,000	15,394,000		36,097,000
D. NATIONAL PRINTING OFFICE	9,899,000			9,899,000
E. NEWS AND INFORMATION BUREAU	83,319,000	37,526,000	1,220,000	122,065,000
F. PHILIPPINE INFORMATION AGENCY	194,695,000	118,755,000	5,065,000	318,515,000
G. PRESIDENTIAL BROADCAST STAFF (RTVM)	<u>53,266,000</u>	<u>145,870,000</u>	<u>6,895,000</u>	<u>206,031,000</u>
TOTAL NEW APPROPRIATIONS, PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE	P <u>620,270,000</u>	P <u>648,362,000</u>	P <u>28,818,000</u>	P <u>1,297,450,000</u>