

K. PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE

K.1. INTERCONTINENTAL BROADCASTING CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>(Obligation-Based)</u> | | <u>(Cash-Based)</u> | |
|----------------------------|-----------------------------|------|-----------------------|-------|
| | 2018 | 2019 | 2020 | |
| New General Appropriations | | | 27,768 | |
| General Fund | | | 27,768 | |
| TOTAL OBLIGATIONS | | | 27,768 | ===== |

EXPENDITURE PROGRAM
(in pesos)

| PURPOSE | <u>(Obligation-Based)</u> | | <u>(Cash-Based)</u> | |
|------------------------------------|-----------------------------|-----------------|-----------------------|--|
| | 2018 Actual | 2019 Current | 2020 Proposed | |
| General Administration and Support | | | 27,768,000 | |
| Regular | | | 27,768,000 | |
| MOOE | | | 27,768,000 | |
| TOTAL AGENCY BUDGET | | | 27,768,000 | |
| Regular | | | 27,768,000 | |
| MOOE | | | 27,768,000 | |

STAFFING SUMMARY

| | 2018 | 2019 | 2020 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | | | 169 |
| Total Number of Filled Positions | | | 139 |

Proposed New Appropriations Language
 For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 27,768,000
 =====

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
 (in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|-------------------------------|-------|------------|-------|------------|
| Regional Allocation | | 27,768,000 | | 27,768,000 |
| National Capital Region (NCR) | | 27,768,000 | | 27,768,000 |
| TOTAL AGENCY BUDGET | | 27,768,000 | | 27,768,000 |
| | ===== | ===== | ===== | ===== |

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 Intercontinental Broadcasting Corporation.

New Appropriations, by Programs/Activities/Projects (Cash-Based)

| | Current Operating Expenditures | | | Total |
|---|--------------------------------|--|-----------------|--------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | |
| PROGRAMS | | | | |
| 10000000000000000000 General Administration and Support | P | 27,768,000 | | P 27,768,000 |
| 100000100001000 General Management and Supervision | | 27,768,000 | | 27,768,000 |
| Sub-total, General Administration and Support | | 27,768,000 | | 27,768,000 |
| TOTAL NEW APPROPRIATIONS | P | 27,768,000 | | P 27,768,000 |
| | | ===== | | ===== |

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

| | (Obligation-Based) | (Cash-Based) | |
|--|----------------------|----------------|--------|
| | 2018 | 2019 | 2020 |
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | | | 27,768 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | | | 27,768 |
| GRAND TOTAL | | | 27,768 |

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>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u> | <u>Baseline</u> | <u>2019 Targets</u> | <u>2020 NEP Targets</u> |
|---|----------------------|---------------------|-------------------------|
| Public access and responsive dissemination of government programs through reliable TV network services, news and information program expanded | | | |
| General Management and Supervision | | | |
| Outcome Indicator | | | |
| 1. Rate of news and public affairs program increased | 10 hours average/day | N/A | 10% from previous year |
| Output Indicators | | | |
| 1. Audience share (% rating) | 0.15% | N/A | 2% from previous year |
| 2. Percentage of transmission coverage | 35% | N/A | 38% |

K.2. PEOPLE'S TELEVISION NETWORK, INCORPORATED

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>(Obligation-Based)</u> | <u>(Cash-Based)</u> | |
|--|-----------------------------|-------------------------|-------------------------|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> |
| New General Appropriations | <u>76,097</u> | <u>726,321</u> | <u>278,380</u> |
| General Fund | 76,097 | 726,321 | 278,380 |
| Budgetary Adjustment(s) | <u>54,940</u> | | |
| Transfer(s) from: National Disaster Risk Reduction and Management Fund (Calamity Fund) | <u>54,940</u> | | |
| TOTAL OBLIGATIONS | <u>131,037</u> ===== | <u>726,321</u> ===== | <u>278,380</u> ===== |

EXPENDITURE PROGRAM
(in pesos)

| <u>PURPOSE</u> | <u>(Obligation-Based)</u> | <u>(Cash-Based)</u> | |
|------------------------------------|-----------------------------|-------------------------|--------------------------|
| | <u>2018 Actual</u> | <u>2019 Current</u> | <u>2020 Proposed</u> |
| General Administration and Support | <u>76,097,000</u> | <u>78,380,000</u> | <u>278,380,000</u> |
| Regular | <u>76,097,000</u> | <u>78,380,000</u> | <u>278,380,000</u> |
| MOOE | 76,097,000 | 78,380,000 | 278,380,000 |
| Operations | <u>54,940,000</u> | <u>647,941,000</u> | |
| Regular | <u>54,940,000</u> | <u>497,941,000</u> | |
| MOOE | | 50,000,000 | |
| CO | 54,940,000 | 447,941,000 | |
| Projects / Purpose | | <u>150,000,000</u> | |
| MOOE | | 150,000,000 | |
| TOTAL AGENCY BUDGET | <u>131,037,000</u> | <u>726,321,000</u> | <u>278,380,000</u> |
| Regular | <u>131,037,000</u> | <u>576,321,000</u> | <u>278,380,000</u> |
| MOOE | 76,097,000 | 128,380,000 | 278,380,000 |
| CO | 54,940,000 | 447,941,000 | |
| Projects / Purpose | | <u>150,000,000</u> | |
| MOOE | | 150,000,000 | |

STAFFING SUMMARY

| | 2018 | 2019 | 2020 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 766 | 766 | 766 |
| Total Number of Filled Positions | 172 | 278 | 159 |

Proposed New Appropriations Language
 For subsidy and equity requirements in accordance with the program(s) and project(s), as indicated hereunder...P 278,380,000
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EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
 (in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|-------------------------------|----|-------------|----|-------------|
| Regional Allocation | | 278,380,000 | | 278,380,000 |
| National Capital Region (NCR) | | 278,380,000 | | 278,380,000 |
| TOTAL AGENCY BUDGET | | 278,380,000 | | 278,380,000 |

SPECIAL PROVISION(S)

- 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, Inc.

New Appropriations, by Programs/Activities/Projects (Cash-Based)

| | | <u>Current Operating Expenditures</u> | | | |
|------------------|---|---------------------------------------|---|------------------------|---------------|
| | | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 278,380,000 | | | P 278,380,000 |
| 100000100001000 | General Management and Supervision | | 278,380,000 | | 278,380,000 |
| | Sub-total, General Administration and Support | | 278,380,000 | | 278,380,000 |
| | TOTAL NEW APPROPRIATIONS | P 278,380,000 | | | P 278,380,000 |

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

| | (Obligation-Based) | (Cash-Based) | |
|--|----------------------|----------------|----------------|
| | 2018 | 2019 | 2020 |
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | 76,097 | 278,380 | 278,380 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>76,097</u> | <u>278,380</u> | <u>278,380</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>76,097</u> | <u>278,380</u> | <u>278,380</u> |
| Capital Outlays | | | |
| Investment Outlay | 54,940 | 447,941 | |
| TOTAL CAPITAL OUTLAYS | <u>54,940</u> | <u>447,941</u> | |
| GRAND TOTAL | <u>131,037</u> | <u>726,321</u> | <u>278,380</u> |

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

| ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs) | 2018 GAA Targets | Actual |
|---|--|---------------------------------------|
| 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 | >2% increase from previous year (3.5M average viewers/day) | No data available |
| 2. Rate of news and public affairs program increased by greater than 10% annually | >10% increase from previous year (13.5 hrs. average/day) | Decrease of 18.51% from previous year |
| 3. Number of TV materials produced and aired rated good or better | N/A | N/A |

| | | |
|---|--------------------|--------------------|
| Output Indicators | | |
| 1. Audience Share (% Rating) | 9% | No data available |
| 2. Transmission Coverage (% Signal Reach) | 45% | 40% |
| 3. Number of articles posted on social/digital media | N/A | N/A |
| 4. Number of TV materials produced and aired | N/A | N/A |
| 5. PTV Brand and Program Development | 90% or 54 programs | 90% or 54 programs |
| a.) Entries submitted to Award Giving Bodies | N/A | N/A |
| b.) Airtime devoted to Government Programs Projects and Activities | N/A | N/A |
| 6. Total number of TV broadcasting hours and percentage increase from previous year | N/A | N/A |

PERFORMANCE INFORMATION

| <u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u> | <u>Baseline</u> | <u>2019 Targets</u> | <u>2020 NEP 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 | >10% increase from previous year | N/A |
| 2. Rate of news and public affairs program increased by greater than 10% annually | 10 hrs. average/day | >10% increase from previous year | N/A |
| 3. Number of TV materials produced and aired rated good or better | N/A | N/A | 5 |
| Output Indicators | | | |
| 1. Audience Share (% Rating) | 6.6% | 9% | N/A |
| 2. Transmission Coverage (% Signal Reach) | 42% | 47% | 42% |
| 3. Number of articles posted on social/digital media | N/A | N/A | 12 |
| 4. Number of TV materials produced and aired | N/A | N/A | 17 materials |
| 5. PTV Brand and Program Development | 70% | 90% or 54 programs | N/A |
| a.) Entries submitted to Award Giving Bodies | 45 entries | N/A | 50 entries |
| b.) Airtime devoted to Government Programs Projects and Activities | N/A | N/A | 1,200 hours |
| 6. Total number of TV broadcasting hours and percentage increase from previous year | N/A | N/A | 6,154 hours or 17 hrs/day 5.88% increase |