

B. BUREAU OF BROADCAST SERVICES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2018	2019	2020
New General Appropriations	<u>352,347</u>	<u>378,072</u>	<u>392,378</u>
General Fund	352,347	378,072	392,378
Automatic Appropriations	<u>17,747</u>	<u>18,895</u>	<u>20,755</u>
Retirement and Life Insurance Premiums	17,747	18,895	20,755

Continuing Appropriations		<u>8</u>	
Unobligated Releases for Capital Outlays R.A. No. 10964			8
Budgetary Adjustment(s)	<u>13,702</u>		
Transfer(s) from: Pension and Gratuity Fund	<u>13,702</u>		
Total Available Appropriations	383,796	396,975	413,133
Unused Appropriations	( 16,159)	( 8)	
Unreleased Appropriation	( 14,050)		
Unobligated Allotment	( 2,109)	( 8)	
TOTAL OBLIGATIONS	<u>367,637</u>	<u>396,967</u>	<u>413,133</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>100,725,000</u>	<u>105,831,000</u>	<u>107,618,000</u>
Regular	<u>100,725,000</u>	<u>105,831,000</u>	<u>107,618,000</u>
PS	48,803,000	52,390,000	45,210,000
MOOE	43,835,000	40,841,000	48,608,000
CO	8,087,000	12,600,000	13,800,000
Operations	<u>266,912,000</u>	<u>291,136,000</u>	<u>305,515,000</u>
Regular	<u>266,912,000</u>	<u>291,136,000</u>	<u>305,515,000</u>
PS	175,430,000	185,765,000	205,522,000
MOOE	89,839,000	97,508,000	99,993,000
CO	1,643,000	7,863,000	
TOTAL AGENCY BUDGET	<u>367,637,000</u>	<u>396,967,000</u>	<u>413,133,000</u>
Regular	<u>367,637,000</u>	<u>396,967,000</u>	<u>413,133,000</u>
PS	224,233,000	238,155,000	250,732,000
MOOE	133,674,000	138,349,000	148,601,000
CO	9,730,000	20,463,000	13,800,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	968	968	968
Total Number of Filled Positions	418	467	467

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 392,378,000  
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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
PUBLIC RADIO BROADCASTING PROGRAM	188,034,000	99,993,000		288,027,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	229,977,000	148,601,000	13,800,000	392,378,000
National Capital Region (NCR)	229,977,000	148,601,000	13,800,000	392,378,000
TOTAL AGENCY BUDGET	229,977,000	148,601,000	13,800,000	392,378,000

**SPECIAL PROVISION(S)**

1. Reporting and Posting Requirements. The Bureau of Broadcast Services (BBS) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - (b) BBS' website.

The BBS shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	41,943,000	48,608,000	13,800,000	104,351,000
100000100001000 General management and supervision	36,694,000	48,608,000	13,800,000	99,102,000
100000100002000 Administration of Personnel Benefits	5,249,000			5,249,000
Sub-total, General Administration and Support	41,943,000	48,608,000	13,800,000	104,351,000

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3000000000000000	Operations	188,034,000	99,993,000	288,027,000
3100000000000000	00 : Public access, engagement and understanding of Presidential policies and government programs achieved	188,034,000	99,993,000	288,027,000
3101000000000000	PUBLIC RADIO BROADCASTING PROGRAM	188,034,000	99,993,000	288,027,000
3101001000010000	Production and transmission of various types of radio programs, including news and other special features	119,554,000	51,523,000	171,077,000
3101001000020000	Maintenance and operation of radio stations nationwide	68,480,000	43,150,000	111,630,000
3101001000030000	Provision of creative services for the production of radio dramas and other special programs		5,320,000	5,320,000
Sub-total, Operations		188,034,000	99,993,000	288,027,000
TOTAL NEW APPROPRIATIONS		P 229,977,000	P 148,601,000	P 13,800,000
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Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )			( Cash-Based )		
	2018	2019	2020			
Current Operating Expenditures						
Personnel Services						
Civilian Personnel						
Permanent Positions						
Basic Salary	145,681	157,449	172,956			
Total Permanent Positions	145,681	157,449	172,956			
Other Compensation Common to All						
Personnel Economic Relief Allowance	10,127	10,344	11,208			
Representation Allowance	671	270	270			
Transportation Allowance	370	270	270			
Clothing and Uniform Allowance	2,562	2,586	2,802			
Mid-Year Bonus - Civilian	11,934	13,121	14,413			
Year End Bonus	12,257	13,121	14,413			
Cash Gift	2,129	2,155	2,335			
Productivity Enhancement Incentive	2,090	2,155	2,335			
Step Increment		394	433			
Total Other Compensation Common to All	42,140	44,416	48,479			
Other Benefits						
Retirement and Life Insurance Premiums	18,328	18,895	20,755			
PAG-IBIG Contributions	506	517	560			
PhilHealth Contributions	1,858	1,978	2,173			
Employees Compensation Insurance Premiums	536	517	560			
Retirement Gratuity		11,279				
Terminal Leave	15,184	3,104	5,249			
Total Other Benefits	36,412	36,290	29,297			
TOTAL PERSONNEL SERVICES	224,233	238,155	250,732			

Maintenance and Other Operating Expenses			
Travelling Expenses	8,763	5,791	5,791
Training and Scholarship Expenses	2,108	250	1,000
Supplies and Materials Expenses	8,391	9,289	11,559
Utility Expenses	29,711	32,073	31,778
Communication Expenses	11,165	13,953	13,953
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	40,747	34,455	32,040
General Services	19,789	22,945	25,245
Repairs and Maintenance	3,232	10,000	14,404
Taxes, Insurance Premiums and Other Fees	1,867	1,715	1,730
Other Maintenance and Operating Expenses			
Advertising Expenses	41	90	90
Printing and Publication Expenses	49	70	70
Representation Expenses	3,018	3,255	2,995
Transportation and Delivery Expenses	497	300	300
Rent/Lease Expenses	2,175	2,140	4,768
Membership Dues and Contributions to Organizations		460	50
Subscription Expenses	953	650	1,250
Donations	37	62	50
Other Maintenance and Operating Expenses	1,013	733	1,410
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>133,674</b>	<b>138,349</b>	<b>148,601</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>357,907</b>	<b>376,504</b>	<b>399,333</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	70		
Machinery and Equipment Outlay	457	5,120	
Transportation Equipment Outlay	9,203	12,600	13,800
Intangible Assets Outlay		2,743	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>9,730</b>	<b>20,463</b>	<b>13,800</b>
<b>GRAND TOTAL</b>	<b>367,637</b>	<b>396,967</b>	<b>413,133</b>

## 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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Public access, engagement and understanding of Presidential policies and government programs achieved		
PUBLIC RADIO BROADCASTING PROGRAM		
Outcome Indicator		
1. Total number of listeners and percentage of market	132,000 (0.75%)	300,000 (1.71%)
Output Indicators		
1. Total number of radio broadcasting hours and percentage increase from previous year	126,100 hours (0%)	126,100 hours (0%)

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2. Number of cities and municipalities reached and percentage to total	145 cities (100%) 1,489 municipalities (100%)	145 cities (100%) 1,489 municipalities (100%)
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PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Public access, engagement and understanding of Presidential policies and government programs achieved			
PUBLIC RADIO BROADCASTING PROGRAM			
Outcome Indicator			
1. Total number of listeners and percentage of market	17,500,000	350,000 (2.00%)	300,000 (1.71%)
Output Indicators			
1. Total number of radio broadcasting hours and percentage increase from previous year	126,100 hours	126,100 hours (0%)	126,100 hours (0%)
2. Number of cities and municipalities reached and percentage to total	145 cities 1,489 municipalities	120 cities (82.76%) 1,110 municipalities (74.55%)	120 cities (82.76%) 1,110 municipalities (74.55%)