

G. PRESIDENTIAL BROADCAST STAFF (RTVM)

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	<u>206,031</u>	<u>200,217</u>	<u>227,042</u>
General Fund	206,031	200,217	227,042
Automatic Appropriations	<u>4,852</u>	<u>4,963</u>	<u>5,259</u>
Retirement and Life Insurance Premiums	4,852	4,963	5,259

Continuing Appropriations		<u>4,512</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		68	
Unobligated Releases for MOOE			
R.A. No. 10964		4,444	
Budgetary Adjustment(s)	<u>1,663</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>1,663</u>		
Total Available Appropriations	212,546	209,692	232,301
Unused Appropriations	(4,606)	(4,512)	
Unobligated Allotment	(4,606)	(4,512)	
TOTAL OBLIGATIONS	<u>207,940</u>	<u>205,180</u>	<u>232,301</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>26,160,000</u>	<u>27,179,000</u>	<u>29,145,000</u>
Regular	<u>26,160,000</u>	<u>27,179,000</u>	<u>29,145,000</u>
PS	13,742,000	14,318,000	14,346,000
MOOE	12,418,000	12,861,000	13,219,000
CO			1,580,000
Operations	<u>181,780,000</u>	<u>178,001,000</u>	<u>203,156,000</u>
Regular	<u>181,780,000</u>	<u>178,001,000</u>	<u>203,156,000</u>
PS	45,945,000	45,081,000	48,502,000
MOOE	129,008,000	122,920,000	106,148,000
CO	6,827,000	10,000,000	48,506,000
TOTAL AGENCY BUDGET	<u>207,940,000</u>	<u>205,180,000</u>	<u>232,301,000</u>
Regular	<u>207,940,000</u>	<u>205,180,000</u>	<u>232,301,000</u>
PS	59,687,000	59,399,000	62,848,000
MOOE	141,426,000	135,781,000	119,367,000
CO	6,827,000	10,000,000	50,086,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	133	133	133
Total Number of Filled Positions	119	119	119

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 227,042,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM	44,412,000	106,148,000	48,506,000	199,066,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	57,589,000	119,367,000	50,086,000	227,042,000
National Capital Region (NCR)	57,589,000	119,367,000	50,086,000	227,042,000
TOTAL AGENCY BUDGET	57,589,000	119,367,000	50,086,000	227,042,000

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Presidential Broadcast Staff (PBS) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- PBS' website.

The PBS 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.

- 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
10000000000000000000 General Administration and Support	13,177,000	13,219,000	1,580,000	27,976,000
100000100001000 General management and supervision	13,177,000	13,219,000	1,580,000	27,976,000
Sub-total, General Administration and Support	13,177,000	13,219,000	1,580,000	27,976,000

3000000000000000	Operations	<u>44,412,000</u>	<u>106,148,000</u>	<u>48,506,000</u>	<u>199,066,000</u>
3100000000000000	00 : Public Access, engagement and understanding of Presidential policies and government programs achieved	<u>44,412,000</u>	<u>106,148,000</u>	<u>48,506,000</u>	<u>199,066,000</u>
3101000000000000	PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM	<u>44,412,000</u>	<u>106,148,000</u>	<u>48,506,000</u>	<u>199,066,000</u>
310100100001000	Provision of audio/video coverage of Presidential events and the Executives for documentation and broadcast dissemination; and production of developmental communication programs for public information	<u>44,412,000</u>	<u>106,148,000</u>	<u>48,506,000</u>	<u>199,066,000</u>
Sub-total, Operations		<u>44,412,000</u>	<u>106,148,000</u>	<u>48,506,000</u>	<u>199,066,000</u>
TOTAL NEW APPROPRIATIONS		P 57,589,000	P 119,367,000	P 50,086,000	P 227,042,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)			(Cash-Based)		
	2018	2019	2020	2018	2019	2020
Current Operating Expenditures						
Personnel Services						
Civilian Personnel						
Permanent Positions						
Basic Salary	39,594	41,357	43,830			
Total Permanent Positions	<u>39,594</u>	<u>41,357</u>	<u>43,830</u>			
Other Compensation Common to All						
Personnel Economic Relief Allowance	2,788	2,760	2,856			
Representation Allowance	328	288	348			
Transportation Allowance	328	288	348			
Clothing and Uniform Allowance	671	690	714			
Mid-Year Bonus - Civilian	3,182	3,447	3,652			
Year End Bonus	3,357	3,447	3,652			
Cash Gift	595	575	595			
Productivity Enhancement Incentive	585	575	595			
Performance Based Bonus	1,663					
Step Increment		103	109			
Total Other Compensation Common to All	<u>13,497</u>	<u>12,173</u>	<u>12,869</u>			
Other Compensation for Specific Groups						
Other Personnel Benefits	750					
Total Other Compensation for Specific Groups	<u>750</u>					
Other Benefits						
Retirement and Life Insurance Premiums	4,758	4,963	5,259			
PAG-IBIG Contributions	140	138	143			
PhilHealth Contributions	495	500	524			
Employees Compensation Insurance Premiums	139	138	143			
Loyalty Award - Civilian	120	130	80			

Terminal Leave	194		
Total Other Benefits	<u>5,846</u>	<u>5,869</u>	<u>6,149</u>
TOTAL PERSONNEL SERVICES	<u>59,687</u>	<u>59,399</u>	<u>62,848</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	94,031	82,612	71,000
Training and Scholarship Expenses	498	600	900
Supplies and Materials Expenses	5,458	8,420	13,198
Utility Expenses	938	1,330	1,080
Communication Expenses	3,333	7,144	5,475
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	121	118	118
Professional Services	16,871	10,634	10,800
General Services	1,371	2,410	2,020
Repairs and Maintenance	5,813	6,400	6,185
Taxes, Insurance Premiums and Other Fees	4,498	9,239	4,342
Other Maintenance and Operating Expenses			
Advertising Expenses		20	
Printing and Publication Expenses	1	417	280
Representation Expenses	178	300	300
Rent/Lease Expenses	3,104	6,067	3,600
Subscription Expenses	2	70	69
Other Maintenance and Operating Expenses	5,209		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>141,426</u>	<u>135,781</u>	<u>119,367</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>201,113</u>	<u>195,180</u>	<u>182,215</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	6,783		50,086
Transportation Equipment Outlay		10,000	
Furniture, Fixtures and Books Outlay	44		
TOTAL CAPITAL OUTLAYS	<u>6,827</u>	<u>10,000</u>	<u>50,086</u>
GRAND TOTAL	<u>207,940</u>	<u>205,180</u>	<u>232,301</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
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%	124%

2. Percentage of likes and shares of presidential events and activities through social media	90%	126%
3. Percentage of satisfactory feedback on requested video and audio materials by the broadcast networks and the general public	100%	100%
Output Indicators		
1. Number of presidential events and activities hooked-up and aired by broadcast networks	7,000 (90%)	8,677 (124%)
2. Number of presidential events and activities posted in social media	2,528 (100%)	3,187 (126%)
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	600 (90%)	1,189 (198%)

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			
PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM			
Outcome Indicators			
1. Percentage of presidential events and activities hooked-up and aired by broadcast networks	100%	100%	100%
2. Percentage of likes and shares of presidential events and activities through social media	90%	90%	90%
3. Percentage of satisfactory feedback on requested video and audio materials by the broadcast networks and the general public	100%	100%	90%
Output Indicators			
1. Number of presidential events and activities hooked-up and aired by broadcast networks	7,000 (90%)	7,000 (90%)	7,000 (90%)
2. Number of presidential events and activities posted in social media	2,528 (100%)	2,528 (100%)	2,528 (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	600 (90%)	600 (90%)	600 (90%)