

L. PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE

L.1. INTERCONTINENTAL BROADCASTING CORPORATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations		77,768	73,689
General Fund		77,768	73,689
TOTAL OBLIGATIONS		77,768	73,689
		=====	=====

EXPENDITURE PROGRAM  
(in pesos)

PURPOSE	( Cash-Based )		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support		77,768,000	73,689,000
Regular		77,768,000	73,689,000
MOOE		77,768,000	73,689,000
TOTAL AGENCY BUDGET		77,768,000	73,689,000
Regular		77,768,000	73,689,000
MOOE		77,768,000	73,689,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions		169	169
Total Number of Filled Positions		139	139

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 73,689,000  
 =====

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		73,689,000		73,689,000
National Capital Region (NCR)		73,689,000		73,689,000
TOTAL AGENCY BUDGET		73,689,000		73,689,000

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 )

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P	73,689,000		P 73,689,000
100000100001000	General Management and Supervision		73,689,000		73,689,000
	Sub-total, General Administration and Support		73,689,000		73,689,000
	TOTAL NEW APPROPRIATIONS	P	73,689,000		P 73,689,000

Obligations, by Object of ExpendituresCYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy		77,768	73,689
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		77,768	73,689
GRAND TOTAL		77,768	73,689

**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 (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 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	10% from previous year	10% from previous year
Output Indicators			
1. Audience share (% rating)	0.15%	2% from previous year	2% from previous year
2. Percentage of transmission coverage	35%	38%	38%

**L.2. PEOPLE`S TELEVISION NETWORK, INCORPORATED**Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2019	2020	2021
New General Appropriations	726,321	278,380	76,227
General Fund	726,321	278,380	76,227
TOTAL OBLIGATIONS	726,321	278,380	76,227

PURPOSE	EXPENDITURE PROGRAM (in pesos)		
	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	78,380,000	278,380,000	76,227,000
Regular	78,380,000	278,380,000	76,227,000
MOOE	78,380,000	278,380,000	76,227,000
Operations	647,941,000		
Regular	497,941,000		
MOOE	50,000,000		
CO	447,941,000		
Projects / Purpose	150,000,000		
MOOE	150,000,000		
TOTAL AGENCY BUDGET	726,321,000	278,380,000	76,227,000
Regular	576,321,000	278,380,000	76,227,000
MOOE	128,380,000	278,380,000	76,227,000
CO	447,941,000		
Projects / Purpose	150,000,000		
MOOE	150,000,000		

  

	STAFFING SUMMARY		
	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	766	766	766
Total Number of Filled Positions	157	413	413

Proposed New Appropriations Language  
 For subsidy requirements in accordance with the program(s), as indicated hereunder.....P 76,227,000  
 =====

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation		76,227,000		76,227,000
National Capital Region (NCR)		76,227,000		76,227,000
TOTAL AGENCY BUDGET		76,227,000		76,227,000
	=====	=====	=====	=====

**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, 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	76,227,000	P	76,227,000
100000100001000 General Management and Supervision		76,227,000		76,227,000
Sub-total, General Administration and Support		76,227,000		76,227,000
TOTAL NEW APPROPRIATIONS	P	76,227,000 =====	P	76,227,000 =====

Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	278,380	278,380	76,227
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	278,380	278,380	76,227
TOTAL CURRENT OPERATING EXPENDITURES	278,380	278,380	76,227
Capital Outlays			
Investment Outlay	447,941		
TOTAL CAPITAL OUTLAYS	447,941		
GRAND TOTAL	726,321	278,380	76,227

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 (OOs) / PERFORMANCE INDICATORS (PIs)	2019 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	>10% increase from previous year	no data submitted
2. Rate of news and public affairs program increased by greater than 10% annually	>10% increase from previous year	13.70% increase
3. Number of TV materials produced and aired rated good or better	N/A	5
Output Indicators		
1. Audience Share (% Rating)	9%	No data available
2. Transmission Coverage (% Signal Reach)	47%	42%
3. Number of articles posted on social/digital media	N/A	12
4. Number of TV materials produced and aired	N/A	12
5. PTV Brand and Program Development		
a.) Entries submitted to Award Giving Bodies	N/A	87
b.) Airtime devoted to Government Programs Projects and Activities	N/A	3,418 hours
6. Total number of TV broadcasting hours and percentage increase from previous year	N/A	6,154 hours

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	N/A	no data submitted
2. Rate of news and public affairs program increased by greater than 10% annually	10 hrs. average/day	N/A	10% increase
3. Number of TV materials produced and aired rated good or better	0	5	5
Output Indicators			
1. Audience Share (% Rating)	6.6%	N/A	no data submitted
2. Transmission Coverage (% Signal Reach)	42%	42%	42%
3. Number of articles posted on social/digital media	0	12	12
4. Number of TV materials produced and aired	0	17	12
5. PTV Brand and Program Development			
a.) Entries submitted to Award Giving Bodies	45	50	60
b.) Airtime devoted to Government Programs Projects and Activities	N/A	1,200 hours	1,300 hours
6. Total number of TV broadcasting hours and percentage increase from previous year	N/A	6,154 hours or 17 hrs/day 5.88% increase	6,154 hours or 17 hrs/day 0% increase