

B. BUREAU OF BROADCAST SERVICESAppropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>378,072</u>	<u>392,378</u>	<u>384,197</u>
General Fund	378,072	392,378	384,197
Automatic Appropriations	<u>18,895</u>	<u>20,755</u>	<u>21,331</u>
Retirement and Life Insurance Premiums	18,895	20,755	21,331
Continuing Appropriations	<u>8</u>	<u>13,201</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		13,201	
Unobligated Releases for Capital Outlays			
R.A. No. 10964	8		
Budgetary Adjustment(s)	<u>53,734</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	26,854		
Miscellaneous Personnel Benefits Fund	25,772		
Pension and Gratuity Fund	<u>1,108</u>		
Total Available Appropriations	450,709	426,334	405,528
Unused Appropriations	<u>(13,228)</u>	<u>(13,201)</u>	
Unreleased Appropriation	(13,201)	(13,201)	
Unobligated Allotment	<u>(27)</u>		
TOTAL OBLIGATIONS	<u>437,481</u>	<u>413,133</u>	<u>405,528</u>

**EXPENDITURE PROGRAM
(in pesos)**

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>(Cash-Based)</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>119,509,000</u>	<u>107,618,000</u>	<u>94,608,000</u>
Regular	<u>119,509,000</u>	<u>107,618,000</u>	<u>94,608,000</u>
PS	66,069,000	45,210,000	45,402,000
MOOE	40,841,000	48,608,000	49,206,000
CO	12,599,000	13,800,000	

Operations	<u>317,972,000</u>	<u>305,515,000</u>	<u>310,920,000</u>
Regular	<u>317,972,000</u>	<u>305,515,000</u>	<u>310,920,000</u>
PS	185,765,000	205,522,000	209,953,000
MOOE	97,904,000	99,993,000	95,728,000
CO	34,303,000		5,239,000
TOTAL AGENCY BUDGET	<u>437,481,000</u>	<u>413,133,000</u>	<u>405,528,000</u>
Regular	<u>437,481,000</u>	<u>413,133,000</u>	<u>405,528,000</u>
PS	251,834,000	250,732,000	255,355,000
MOOE	138,745,000	148,601,000	144,934,000
CO	46,902,000	13,800,000	5,239,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	968	968	968
Total Number of Filled Positions	461	446	446

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 384,197,000
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	<u>PROPOSED 2021 (Cash-Based)</u>			
OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PUBLIC RADIO BROADCASTING PROGRAM	191,986,000	95,728,000	5,239,000	292,953,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>234,024,000</u>	<u>144,934,000</u>	<u>5,239,000</u>	<u>384,197,000</u>
National Capital Region (NCR)	234,024,000	144,934,000	5,239,000	384,197,000
TOTAL AGENCY BUDGET	<u>234,024,000</u>	<u>144,934,000</u>	<u>5,239,000</u>	<u>384,197,000</u>
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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) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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)

		<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	42,038,000	49,206,000		91,244,000
100000100001000	General management and supervision	37,333,000	49,206,000		86,539,000
100000100002000	Administration of Personnel Benefits	4,705,000			4,705,000
Sub-total, General Administration and Support		<u>42,038,000</u>	<u>49,206,000</u>		<u>91,244,000</u>
3000000000000000	Operations	191,986,000	95,728,000	5,239,000	292,953,000
3100000000000000	00 : Public access, engagement and understanding of Presidential policies and government programs achieved	191,986,000	95,728,000	5,239,000	292,953,000
3101000000000000	PUBLIC RADIO BROADCASTING PROGRAM	191,986,000	95,728,000	5,239,000	292,953,000
310100100001000	Production and transmission of various types of radio programs, including news and other special features	120,872,000	49,641,000		170,513,000
310100100002000	Maintenance and operation of radio stations nationwide	71,114,000	40,767,000	5,239,000	117,120,000
310100100003000	Provision of creative services for the production of radio dramas and other special programs		5,320,000		5,320,000
Sub-total, Operations		<u>191,986,000</u>	<u>95,728,000</u>	<u>5,239,000</u>	<u>292,953,000</u>
TOTAL NEW APPROPRIATIONS		P 234,024,000	P 144,934,000	P 5,239,000	P 384,197,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	181,398	172,956	177,761
Total Permanent Positions	<u>181,398</u>	<u>172,956</u>	<u>177,761</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,693	11,208	10,704
Representation Allowance	810	270	168
Transportation Allowance	410	270	168
Clothing and Uniform Allowance	2,826	2,802	2,676
Mid-Year Bonus - Civilian	13,881	14,413	14,814
Year End Bonus	13,165	14,413	14,814
Cash Gift	2,165	2,335	2,230
Productivity Enhancement Incentive	2,285	2,335	2,230
Step Increment		433	445
Total Other Compensation Common to All	<u>46,235</u>	<u>48,479</u>	<u>48,249</u>
Other Benefits			
Retirement and Life Insurance Premiums	18,895	20,755	21,331
PAG-IBIG Contributions	521	560	535
PhilHealth Contributions	1,978	2,173	2,239
Employees Compensation Insurance Premiums	517	560	535
Terminal Leave	2,290	5,249	4,705
Total Other Benefits	<u>24,201</u>	<u>29,297</u>	<u>29,345</u>
TOTAL PERSONNEL SERVICES	<u>251,834</u>	<u>250,732</u>	<u>255,355</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	11,789	5,791	7,491
Training and Scholarship Expenses	655	1,000	1,000
Supplies and Materials Expenses	6,610	11,559	9,859
Utility Expenses	30,939	31,778	32,376
Communication Expenses	12,536	13,953	14,513
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	36,772	32,040	32,640
General Services	26,063	25,245	25,923
Repairs and Maintenance	4,120	14,404	10,150
Taxes, Insurance Premiums and Other Fees	1,299	1,730	1,730
Other Maintenance and Operating Expenses			
Advertising Expenses		90	70
Printing and Publication Expenses	82	70	70
Representation Expenses	2,374	2,995	2,995
Transportation and Delivery Expenses	123	300	320
Rent/Lease Expenses	3,011	4,768	2,887
Membership Dues and Contributions to Organizations		50	50
Subscription Expenses	1,135	1,250	1,282
Donations	36	50	50
Other Maintenance and Operating Expenses	1,083	1,410	1,410
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>138,745</u>	<u>148,601</u>	<u>144,934</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>390,579</u>	<u>399,333</u>	<u>400,289</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Infrastructure Outlay			146
Buildings and Other Structures	71		
Machinery and Equipment Outlay	34,692		5,093
Transportation Equipment Outlay	11,396	13,800	
Other Property Plant and Equipment Outlay	244		
Intangible Assets Outlay	499		
TOTAL CAPITAL OUTLAYS	<u>46,902</u>	<u>13,800</u>	<u>5,239</u>
GRAND TOTAL	<u>437,481</u>	<u>413,133</u>	<u>405,528</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 (00s) / PERFORMANCE INDICATORS (PIs)	2019 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%)
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%)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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%)