

G. PRESIDENTIAL BROADCAST STAFF (RTVM)

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>200,217</u>	<u>227,042</u>	<u>173,142</u>
General Fund	200,217	227,042	173,142
Automatic Appropriations	<u>5,276</u>	<u>5,259</u>	<u>5,645</u>
Retirement and Life Insurance Premiums	5,276	5,259	5,645
Continuing Appropriations	<u>4,512</u>	<u>34,128</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		792	
R.A. No. 10964	68		
Unobligated Releases for MOOE			
R.A. No. 11260		33,335	
R.A. No. 10964	4,444		
Unobligated Releases for PS			
R.A. No. 11260		1	
Budgetary Adjustment(s)	<u>5,371</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>5,371</u>		
Total Available Appropriations	<u>215,376</u>	<u>266,429</u>	<u>178,787</u>
Unused Appropriations	<u>( 34,201 )</u>	<u>( 34,128 )</u>	
Unobligated Allotment	<u>( 34,201 )</u>	<u>( 34,128 )</u>	
TOTAL OBLIGATIONS	<u>181,175</u>	<u>232,301</u>	<u>178,787</u>
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**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	24,078,000	29,145,000	32,177,000
Regular	24,078,000	29,145,000	32,177,000
PS	15,993,000	14,346,000	18,735,000
MOOE	8,085,000	13,219,000	13,442,000
CO		1,580,000	
Operations	157,097,000	203,156,000	146,610,000
Regular	157,097,000	203,156,000	146,610,000
PS	49,036,000	48,502,000	51,919,000
MOOE	98,804,000	106,148,000	81,539,000
CO	9,257,000	48,506,000	13,152,000
TOTAL AGENCY BUDGET	181,175,000	232,301,000	178,787,000
Regular	181,175,000	232,301,000	178,787,000
PS	65,029,000	62,848,000	70,654,000
MOOE	106,889,000	119,367,000	94,981,000
CO	9,257,000	50,086,000	13,152,000

**STAFFING SUMMARY**

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	133	133	133
Total Number of Filled Positions	116	117	117

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 173,142,000  
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**PROPOSED 2021 ( Cash-Based )**

OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM	47,502,000	81,539,000	13,152,000	142,193,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	65,009,000	94,981,000	13,152,000	173,142,000
National Capital Region (NCR)	65,009,000	94,981,000	13,152,000	173,142,000
TOTAL AGENCY BUDGET	65,009,000	94,981,000	13,152,000	173,142,000

**SPECIAL PROVISION(S)**

1. 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:

(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) 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.

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 )

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
10000000000000000000 General Administration and Support	17,507,000	13,442,000		30,949,000
100000100001000 General management and supervision	13,682,000	13,442,000		27,124,000
100000100002000 Administration of Personnel Benefits	3,825,000			3,825,000
Sub-total, General Administration and Support	17,507,000	13,442,000		30,949,000
3000000000000000000 Operations	47,502,000	81,539,000	13,152,000	142,193,000
3100000000000000000 OO : Public Access, engagement and understanding of Presidential policies and government programs achieved	47,502,000	81,539,000	13,152,000	142,193,000
3101000000000000000 PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM	47,502,000	81,539,000	13,152,000	142,193,000
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	47,502,000	81,539,000	13,152,000	142,193,000
Sub-total, Operations	47,502,000	81,539,000	13,152,000	142,193,000
TOTAL NEW APPROPRIATIONS	P 65,009,000	P 94,981,000	P 13,152,000	P 173,142,000

## 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	43,373	43,830	47,041
Total Permanent Positions	<u>43,373</u>	<u>43,830</u>	<u>47,041</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,844	2,856	2,808
Representation Allowance	341	348	288
Transportation Allowance	340	348	288
Clothing and Uniform Allowance	708	714	702
Mid-Year Bonus - Civilian	3,619	3,652	3,921
Year End Bonus	3,671	3,652	3,921
Cash Gift	594	595	585
Productivity Enhancement Incentive	590	595	585
Step Increment		109	118
Total Other Compensation Common to All	<u>12,707</u>	<u>12,869</u>	<u>13,216</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	2,829		
Total Other Compensation for Specific Groups	<u>2,829</u>		
Other Benefits			
Retirement and Life Insurance Premiums	5,223	5,259	5,645
PAG-IBIG Contributions	142	143	140
PhilHealth Contributions	526	524	557
Employees Compensation Insurance Premiums	142	143	140
Loyalty Award - Civilian	60	80	90
Terminal Leave	27		3,825
Total Other Benefits	<u>6,120</u>	<u>6,149</u>	<u>10,397</u>
TOTAL PERSONNEL SERVICES	<u>65,029</u>	<u>62,848</u>	<u>70,654</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	70,789	71,000	46,400
Training and Scholarship Expenses	529	900	900
Supplies and Materials Expenses	8,800	13,198	10,514
Utility Expenses	675	1,080	1,078
Communication Expenses	3,029	5,475	8,520
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	136
Professional Services	12,652	10,800	8,500
General Services	1,026	2,020	2,000
Repairs and Maintenance	2,705	6,185	8,003
Taxes, Insurance Premiums and Other Fees	682	4,342	5,138
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	384	280	360
Representation Expenses	42	300	300
Rent/Lease Expenses	2,183	3,600	2,488

Subscription Expenses		69	644
Other Maintenance and Operating Expenses	3,275		
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>106,889</u>	<u>119,367</u>	<u>94,981</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>171,918</u>	<u>182,215</u>	<u>165,635</u>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	31	50,086	13,152
Transportation Equipment Outlay	9,208		
Furniture, Fixtures and Books Outlay	18		
<b>TOTAL CAPITAL OUTLAYS</b>	<u>9,257</u>	<u>50,086</u>	<u>13,152</u>
<b>GRAND TOTAL</b>	<u>181,175</u>	<u>232,301</u>	<u>178,787</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**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
Public access, engagement and understanding of Presidential policies and government programs achieved		
<b>PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM</b>		
<b>Outcome Indicators</b>		
1. Percentage of presidential events and activities hooked-up and aired by broadcast networks	100%	131%
2. Percentage of likes and shares of presidential events and activities through social media	90%	60%
3. Percentage of satisfactory feedback on requested video and audio materials by the broadcast networks and the general public	100%	100%
<b>Output Indicators</b>		
1. Number of presidential events and activities hooked-up and aired by broadcast networks	7,000 (90%)	131%
2. Number of presidential events and activities posted in social media	2,528 (100%)	139%
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%)	213%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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%	90%	90%
Output Indicators			
1. Number of presidential events and activities hooked-up and aired by broadcast networks	90%	100%	100%
2. Number of presidential events and activities posted in social media	100%	90%	90%
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	100%	90%	90%