

B. PRESIDENTIAL BROADCAST SERVICE-BUREAU OF BROADCAST SERVICES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	439,448	457,403	466,203
General Fund	439,448	457,403	466,203
Automatic Appropriations	26,529	24,608	26,186
Retirement and Life Insurance Premiums	26,529	24,608	26,186
Continuing Appropriations	229		
Unobligated Releases for Capital Outlays R.A. No. 11639	159		
Unobligated Releases for MOOE R.A. No. 11639	70		
Budgetary Adjustment(s)	29,645		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	9,134		
Pension and Gratuity Fund	20,511		
Total Available Appropriations	495,851	482,011	492,389
Unused Appropriations	(769)		
Unobligated Allotment	(769)		
TOTAL OBLIGATIONS	495,082	482,011	492,389

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	139,625,000	127,940,000	117,339,000
Regular	139,625,000	127,940,000	117,339,000
PS	93,463,000	57,641,000	64,404,000
MOOE	46,162,000	51,999,000	52,935,000
CO		18,300,000	
Operations	355,457,000	354,071,000	375,050,000
Regular	355,457,000	354,071,000	375,050,000
PS	260,968,000	241,574,000	256,461,000
MOOE	94,330,000	103,433,000	105,052,000
CO	159,000	9,064,000	13,537,000

TOTAL AGENCY BUDGET	<u>495,082,000</u>	<u>482,011,000</u>	<u>492,389,000</u>
Regular	<u>495,082,000</u>	<u>482,011,000</u>	<u>492,389,000</u>
PS	354,431,000	299,215,000	320,865,000
MOOE	140,492,000	155,432,000	157,987,000
CO	159,000	27,364,000	13,537,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	968	968	968
Total Number of Filled Positions	533	521	521

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 466,203,000
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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PUBLIC RADIO BROADCASTING PROGRAM	234,687,000	105,052,000	13,537,000	353,276,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>294,679,000</u>	<u>157,987,000</u>	<u>13,537,000</u>	<u>466,203,000</u>
National Capital Region (NCR)	294,679,000	157,987,000	13,537,000	466,203,000
TOTAL AGENCY BUDGET	<u>294,679,000</u>	<u>157,987,000</u>	<u>13,537,000</u>	<u>466,203,000</u>
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SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Presidential Broadcast Service-Bureau of Broadcast Services (PBS-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; and
 - (b) PBS-BBS' website.

The PBS-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>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	59,992,000	52,935,000		112,927,000
10000100001000	General management and supervision	50,483,000	52,935,000		103,418,000
10000100002000	Administration of Personnel Benefits	9,509,000			9,509,000
Sub-total, General Administration and Support		59,992,000	52,935,000		112,927,000
3000000000000000	Operations	234,687,000	105,052,000	13,537,000	353,276,000
3101000000000000	PUBLIC RADIO BROADCASTING PROGRAM	234,687,000	105,052,000	13,537,000	353,276,000
310100100001000	Production and transmission of various types of radio programs, including news and other special features	148,307,000	52,786,000		201,093,000
310100100002000	Maintenance and operation of radio stations nationwide	86,380,000	46,752,000	13,537,000	146,669,000
310100100003000	Provision of creative services for the production of radio dramas and other special programs		5,514,000		5,514,000
Sub-total, Operations		234,687,000	105,052,000	13,537,000	353,276,000
TOTAL NEW APPROPRIATIONS		P 294,679,000	P 157,987,000	P 13,537,000	P 466,203,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

		<u>(Cash-Based)</u>		
		<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	214,397	205,072	218,218	
Total Permanent Positions	214,397	205,072	218,218	
Other Compensation Common to All				
Personnel Economic Relief Allowance	12,179	11,448	12,504	
Representation Allowance	714	450	522	
Transportation Allowance	264	450	522	
Clothing and Uniform Allowance	2,838	2,862	3,647	

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Honoraria	184		
Mid-Year Bonus - Civilian	16,990	17,090	18,185
Year End Bonus	18,761	17,090	18,185
Cash Gift	2,700	2,385	2,605
Productivity Enhancement Incentive	2,635	2,385	2,605
Performance Based Bonus	9,134		
Step Increment		513	546
Total Other Compensation Common to All	66,399	54,673	59,321
Other Compensation for Specific Groups			
Other Personnel Benefits	12,689		
Total Other Compensation for Specific Groups	12,689		
Other Benefits			
Retirement and Life Insurance Premiums	25,761	24,608	26,186
PAG-IBIG Contributions	610	573	1,250
PhilHealth Contributions	4,246	4,586	5,431
Employees Compensation Insurance Premiums	611	573	625
Loyalty Award - Civilian	365	215	325
Terminal Leave	29,353	8,915	9,509
Total Other Benefits	60,946	39,470	43,326
TOTAL PERSONNEL SERVICES	354,431	299,215	320,865
Maintenance and Other Operating Expenses			
Travelling Expenses	5,227	6,336	6,336
Training and Scholarship Expenses	1,117	1,000	1,000
Supplies and Materials Expenses	9,046	15,448	11,875
Utility Expenses	30,590	29,950	35,044
Communication Expenses	13,618	16,012	14,779
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	38,144	37,306	36,074
General Services	26,736	30,800	32,800
Repairs and Maintenance	6,715	7,235	7,745
Taxes, Insurance Premiums and Other Fees	2,464	2,600	2,370
Other Maintenance and Operating Expenses			
Advertising Expenses		90	90
Printing and Publication Expenses	141	70	70
Representation Expenses	1,198	2,265	2,995
Transportation and Delivery Expenses	188	500	500
Rent/Lease Expenses	2,322	2,290	2,290
Membership Dues and Contributions to Organizations	826	800	500
Subscription Expenses	898	1,134	1,134
Donations	30	50	50
Other Maintenance and Operating Expenses	1,096	1,410	2,199
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	140,492	155,432	157,987
TOTAL CURRENT OPERATING EXPENDITURES	494,923	454,647	478,852
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	159	9,064	13,537
Transportation Equipment Outlay		18,300	
TOTAL CAPITAL OUTLAYS	159	27,364	13,537
GRAND TOTAL	495,082	482,011	492,389

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)	2023 GAA Targets	Actual
Public access, engagement and understanding of Presidential policies and government programs achieved		P 355,457,000
PUBLIC RADIO BROADCASTING PROGRAM		P 355,457,000
Outcome Indicator(s)		
1. Total number of listeners and percentage of market	300,000 (1.71%)	300,000 (1.71%)
Output Indicator(s)		
1. Total number of radio broadcasting hours and percentage increase from previous year	126,100 hours (0%)	126,100 hours
2. Number of cities and municipalities reached and percentage to total	120 Cities (82.76%) 1,110 Municipalities (74.55%)	120 Cities (82.76%) 1,110 Municipalities (74.55%)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Public access, engagement and understanding of Presidential policies and government programs achieved		P 354,071,000	P 375,050,000
PUBLIC RADIO BROADCASTING PROGRAM		P 354,071,000	P 375,050,000
Outcome Indicator(s)			
1. Total number of listeners and percentage of market	300,000 (1.71%)	300,000 (1.71%)	300,000 (1.71%)
Output Indicator(s)			
1. Total number of radio broadcasting hours and percentage increase from previous year	126,100 hours (0%)	126,100 hours (0%)	126,100 hours (0%)
2. Number of cities and municipalities reached and percentage to total	120 cities (82.76%) 1,110 municipalities (74.55%)	120 Cities (82.76%) 1,110 Municipalities (74.55%)	120 cities (82.76%) 1,110 municipalities (74.55%)