

PERFORMANCE MEASURES AND TARGETS
(Amounts in Thousand Pesos)

Particulars	FY 2010		FY 2011		FY 2012	
	Target/Amount	Actual/Amount	Target/Amount	Target/Amount	Target/Amount	Target/Amount
MFO - Audio and Video Documentation of the President and the Executive	P 108,072	P 108,072	P 77,809	P 130,509		
Provision of audio and video documentation of the President and the Executive						
- events/activities covered and documented	6,000	6,104	6,800	6,800		
- live broadcast and coverages aired	150	272	200	200		
Production of communication materials for dissemination						
- television programs produced	52	24	51	51		
- special reports/ documentaries produced	20	23	30	30		
- capsules and features produced		61	100	100		
- newfeed sent	1,200	13,796	1,500	1,500		
- on-camera messages		8	25	25		
- infomercials produced	12	14	16	16		
- news updates produced (RTVM website)	20	762	700	700		
Generation of audio/video materials and transcripts of presidential engagements and activities						
- video materials dubbed	4,000	2,751	3,000	3,000		
- audio materials dubbed	240	425	240	300		
- speeches/conferences/dialogues transcribed	200	308	300	300		
Provision of technical support to government and private broadcast entities						
- agencies assisted/programs/projects	180	276	200	200		
TOTAL	P 108,072 1/	P 108,072	P 77,809	P 130,509		

Note:

1/Includes continuing allotment (P4.863M) and releases from Contingent Fund (P18.452M), MPBF (P7.290M) and RBF (P.133M).

FY 2012 MFO BUDGET

By MFO/By Expense Class
(In Thousand Pesos)

Particulars	PS	MOOE	CO	TOTAL	%Share
MFO					
Audio and Video Documentation of the President and the Executive	41,324	64,976	24,209	130,509	100%
TOTAL	41,324	64,976	24,209	130,509	
% Share	31.66%	49.79%	18.55%		100.00%

By Expense Class
(Total Budget = P130,509,000)

