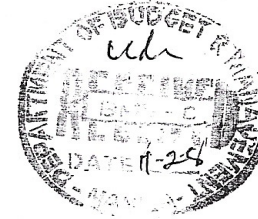


**CY 2013 FINANCIAL PLAN
(IN THOUSAND PESOS)**



BED NO. 1

**DEPARTMENT: PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE
AGENCY: PRESIDENTIAL BROADCAST STAFF-RTVM**

AGENCY: PRESIDENTIAL BROADCAST STAFF-RTVM				CURRENT YEAR - CY 2012														
P/A/P MFO FUND SOURCE	P/A/P CODE	Previous Year (CY 2012) Obligations		BUDGETARY ALLOCATION (PER NEP or GAA)				OBLIGATION PROGRAM										TOTAL
		Actual Jan.-Oct.	Estimate Nov.1-Dec.31	PS	MOOE	CO	TOTAL	NEEDING CLEARANCE					NOT NEEDING CLEARANCE					
								Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
(1)	(2)	(3)	(4)	(5)	(6)	(7)=5+6												
I. CURRENT YEAR BUDGET																		
Regular Appro.																		
Gass		13,819	6,844	9,271	11,475	253	20,999	5,157	5,321	5,200	5,321	20,999						
Support to operations		5,080	1,365	6,989	140		7,129	1,745	1,889	1,606	1,889	7,129						
Operations		87,210	18,098	27,001	64,236	78,713	169,950	22,641	23,230	22,136	101,943	169,950						
Sub-total		106,109	26,307	43,261	75,851	78,966	198,078	29,543	30,440	28,942	109,153	198,078					198,078	
PAGF																		
Contingent Fund		14,449	3,178	-	-	-	-											
Total Current Year		120,558	29,485															
II. CONTINUING APPROPRIATION		300	-	-	-	-	-											
III. AUTOMATIC APPROPRIATIONS		3,278	861	4,163	-	-	4,163	1,041	1,041	1,041	1,040	4,163					4,163	
TOTAL		124,136	30,346	47,424	75,851	78,966	202,241	30,584	31,481	29,983	110,193	202,241					202,241	

Prepared by:

Eileen C. Arante
EILEEN C. ARANTE
Budget Officer

Noted by:

Melba B. Aligaen
MELBA B. ALIGAEN
Planning Officer

Recommended by:

Virgilio P. Nadal Jr.
VIRGILIO P. NADAL JR.
Agency Head

*Received by:
Arante
11/28/12*

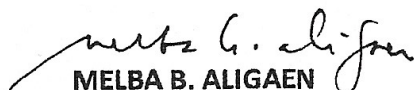
CY 2013 PHYSICAL PLAN

Department/ Agency : PCOO / Presidential Broadcast Staff-Radio TV Malacañang

BED No. 2

MAJOR FINAL OUTPUTS (MFOs)/ PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS	PREVIOUS YEAR ACCOMPLISHMENTS (CY2012)		CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
		ACTUAL Jan. 1 - Oct. 31	ESTIMATE Nov. 1 - Dec. 31		1st	2nd	3rd	4th
1	2	3		4	5			
AUDIO AND VIDEO DOCUMENTATION OF THE PRESIDENT AND THE EXECUTIVES	PI 1 Events and activities covered and documented	5,899	1,200	6,800	1,700	1,700	1,700	1,700
	PI 2 TV programs, special report, capsules and features produced	2,693	520	2,759	690	689	690	690
	PI 3 Video materials dubbed Audio materials dubbed and transcribed	3,089	680	3,620	905	905	905	905
	PI 4 Technical support to other agencies and entities	544	120	240	60	60	60	60

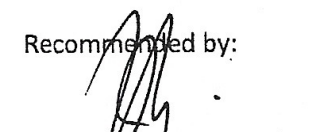
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Noted by:


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Acting Budget Officer

Recommended by:


VIRGILIO P. NADAL JR.
Agency Head