


FY 2015 FINANCIAL PLAN
(In Thousand Pesos)

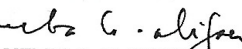
Department: Presidential Communications Operations Office (PCOO)
 Agency: Presidential Broadcast Staff (RTVM)
 Operating Unit: N/A
 Organization Code (UACS): 250070000000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
		Jan.1-Sept.30	Oct.1-Dec.31	5= 3+4	6= 11+16	Q1	Q2	Q3	Q4	Sub Total 11= 7+8+9+10	Q1	Q2	Q3	Q4	Sub Total 16= 12+13+ 14+15
1	2	3	4			7	8	9	10		12	13	14	15	
Part A		176,174	21,446	197,620	130,239	32,264	35,459	30,145	32,371	130,239					
Specific Budgets of National Government Agencies		172,119	19,636	191,755	126,360	31,294	34,489	29,175	31,402	126,360					
General Administration and Support	100000000	10,831	6,668	17,499	21,765	5,272	5,763	5,214	5,516	21,765					
General management and supervision	100010000	10,831	6,668	17,499	21,765	5,272	5,763	5,214	5,516	21,765					
PS		5,701	4,395	10,096	7,209	1,658	2,049	1,600	1,902	7,209					
MOOE		5,130	2,273	7,403	14,556	3,614	3,714	3,614	3,614	14,556					
Operations	300000000	161,288	12,968	174,256	104,595	26,022	28,726	23,961	25,886	104,595					
MFO 1: MEDIA OPERATIONS SERVICES	301000000	161,288	12,968	174,256	104,595	26,022	28,726	23,961	25,886	104,595					
disseminations	301010000				140	35	35	35	35	140					
MOOE					140	35	35	35	35	140					
activities	301020000	161,288	12,968	174,256	104,455	25,987	28,691	23,926	25,851	104,455					
PS		24,151	9,527	33,678	33,118	7,633	9,238	7,455	8,792	33,118					
MOOE		67,337	3,441	70,778	71,337	18,354	19,453	16,471	17,059	71,337					
CO		69,800		69,800											
Retirement and Life Insurance Premiums		2,606	1,597	4,203	3,879	970	970	970	969	3,879					
General Administration and Support	100000000	475	450	925	667	167	167	167	166	667					
General management and supervision	100010000	475	450	925	667	167	167	167	166	667					
PS		475	450	925	667	167	167	167	166	667					
Operations	300000000	2,131	1,147	3,278	3,212	803	803	803	803	3,212					
MFO 1: MEDIA OPERATIONS SERVICES	301000000	2,131	1,147	3,278	3,212	803	803	803	803	3,212					
activities	301020000	2,131	1,147	3,278	3,212	803	803	803	803	3,212					
PS		2,131	1,147	3,278	3,212	803	803	803	803	3,212					
III. Special Purpose Fund		1,449	213	1,662											
Miscellaneous Personnel Benefits Fund		910		910											
Purpose	600000000	910		910											
Performance-Based Bonus	601000000	910		910											
PS		910		910											
Pension and Gratuity Fund		539	213	752											
Purpose	600000000	539	213	752											
For payment of retirement and terminal leave benefits	602000000	539	213	752											
PS		539	213	752											
Part B															

Prepared By:


EILEEN C. ARANTE
 Budget Officer III
 Date:

In coordination with:


MELBA B. ALIGAEN
 Planning Officer
 Date:

Approved By:

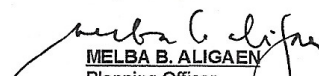

ASEC. VIRGILIO P. NADAL JR.
 Executive Director
 Date:

BED 2
FY 2015 PHYSICAL PLAN


Department: Presidential Communications Operations Office (PCOO)
 Agency: Presidential Broadcast Staff (RTVM)
 Operating Unit: N/A
 Organization Code (UACS): 2.5007E+11

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Operations											
MFO 1: MEDIA OPERATIONS SERVICES	301000000										
Presidential Events and Activities Covered and Aired											
Quantity											
aired		95%	5%	100%	98%	24.50%	24.50%	24.50%	24.50%	2%	Accomplishments exceeds targets
Quality											
good or better		98%	98%	98%	95%	95%	95%	95%	95%	3%	Accomplishments exceeds targets
Timeliness											
Percentage of Presidential events and activities covered and aired on prescribed schedule		100%	100%	100%	98%	98%	98%	98%	98%	2%	Accomplishments exceeds targets
Part B											
Major Programs/Projects											

Prepared By:


MELBA B. ALIGAEN
 Planning Officer
 Date:

In coordination with:


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Approved By:


ASEC. VIRGILIO P. NADAL, JR.
 Executive Director
 Date: