

G. PRESIDENTIAL BROADCAST STAFF (RTVM)

For general administration and support, and operations, as indicated hereunder.....P 176,199,000

New Appropriations, by Program/Projects

PROGRAMS

General Administration and Support

Operations

NFO 1: MEDIA OPERATIONS SERVICES

Total, Programs

TOTAL NEW APPROPRIATIONS

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
P 11,149,000	P 14,495,000		P 25,644,000
41,732,000	107,895,000	928,000	150,555,000
41,732,000	107,895,000	928,000	150,555,000
52,881,000	122,390,000	928,000	176,199,000
P 52,881,000	P 122,390,000	P 928,000	P 176,199,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

PROGRAMS

General Administration and Support

General management and supervision

Administration of Personnel Benefits

Sub-total, General Administration and Support

Operations

NFO 1: MEDIA OPERATIONS SERVICES

Provision of radio-tv coverage and documentation
on Presidential activities

Sub-total, Operations

Total Programs and Activities

TOTAL NEW APPROPRIATIONS

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
P 10,504,000	P 14,495,000		P 24,999,000
645,000			645,000
11,149,000	14,495,000		25,644,000
41,732,000	107,895,000	928,000	150,555,000
41,732,000	107,895,000	928,000	150,555,000
52,881,000	122,390,000	928,000	176,199,000
P 52,881,000	P 122,390,000	P 928,000	P 176,199,000

New Appropriations, by Object of Expenditures
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 (In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

39,134

Total Permanent Positions

39,134

Other Compensation Common to All

Personnel Economic Relief Allowance

2,952

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

615

Mid-Year Bonus - Civilian

3,261

Year End Bonus

3,261

Cash Gift

615

Step Increment

279

Productivity Enhancement Incentive

615

Total Other Compensation Common to All

12,078

Other Compensation for Specific Groups

Other Personnel Benefits

76

Anniversary Bonus - Civilian

366

Total Other Compensation Common to All

442

Other Benefits

PAG-IBIG Contributions

147

PhilHealth Contributions

379

Employees Compensation Insurance Premiums

147

Loyalty Award - Civilian

90

Terminal Leave

464

Total Other Benefits

1,227

Total Personnel Services

52,881

Maintenance and Other Operating Expenses

Travelling Expenses

72,614

Training and Scholarship Expenses

728

Supplies and Materials Expenses

8,720

Utility Expenses

1,330

Communication Expenses

10,376

Confidential, Intelligence and Extraordinary Expenses

110

Extraordinary and Miscellaneous Expenses

7,596

Professional Services

General Services	1,236
Repairs and Maintenance	6,225
Taxes, Insurance Premiums and Other Fees	9,326
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	42
Representation Expenses	600
Rent/Lease Expenses	3,363
Subscription Expenses	124
Total Maintenance and Other Operating Expenses	122,390
Total Current Operating Expenditures	175,271
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	928
Total Capital Outlays	928
Total Programs/Locally-Funded Project(s)	176,199
TOTAL NEW APPROPRIATIONS	176,199

Communication Research

Number of researches conducted	4
Percentage of researches used for planning	90%
Percentage of researches completed on schedule	90%

G. PRESIDENTIAL BROADCAST STAFF (RTVM)

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Public information dissemination

ORGANIZATIONAL OUTCOME

Public access, engagement and understanding of Presidential policies and government programs achieved

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Upgrade competence and technical skills of personnel in broadcast operations
2. Digitization and Integration of programs and broadcast operations

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

BASELINE

2017 TARGETS

Public access, engagement and understanding of Presidential policies and government programs achieved

Access rate of public and other clients to presidential activities and special events documented and aired

At least 98% of documented and aired activities and events accessed

Percentage of broadcast quality standard produced TV programs, special documentaries, capsules / features on government policies, programs and projects rated good or better

95% of TV programs, special documentaries, capsules / features on government policies, projects and programs produced in broadcast quality rated good or better

Percentage of technical support to other agencies and broadcast pool operation rated good or better

98% of needed technical support to other agencies and broadcast networks for broadcast pool operation rated good or better

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)

2017 Targets

MFO 1: MEDIA OPERATIONS SERVICES

Percentage of Presidential events and activities covered and aired	100%
Presidential events and activities covered and aired rated good or better	100%
Percentage of Presidential events and activities covered and aired on prescribed schedule	100%