

Rent/Lease Expenses	7,567
Membership Dues and Contributions to Organizations	96
Subscription Expenses	1,628
Total Maintenance and Other Operating Expenses	118,755
Total Current Operating Expenditures	313,450
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	5,065
Total Capital Outlays	5,065
TOTAL NEW APPROPRIATIONS	318,515

G. PRESIDENTIAL BROADCAST STAFF (RTVN)

For general administration and support, and operations, as indicated hereunder.....P 206,031,000

New Appropriations, by Program

<u>Current Operating Expenditures</u>				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 12,229,000	P 14,495,000		P 26,724,000
Operations	41,037,000	131,375,000	6,895,000	179,307,000
PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM	41,037,000	131,375,000	6,895,000	179,307,000
TOTAL NEW APPROPRIATIONS	P 53,266,000	P 145,870,000	P 6,895,000	P 206,031,000

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

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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GENERAL APPROPRIATIONS ACT, FY 2018

PROGRAMS

General Administration and Support								
General management and supervision	P	12,229,000	P	14,495,000	P	26,724,000		
Sub-total, General Administration and Support		12,229,000		14,495,000		26,724,000		
Operations								
Public Access, engagement and understanding of Presidential policies and government programs achieved		41,037,000		131,375,000		6,895,000		179,307,000
PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM		41,037,000		131,375,000		6,895,000		179,307,000
Provision of audio/video coverage of Presidential events and the Executives for documentation and broadcast dissemination; and production of developmental communication programs for public information		41,037,000		131,375,000		6,895,000		179,307,000
Sub-total, Operations		41,037,000		131,375,000		6,895,000		179,307,000
TOTAL NEW APPROPRIATIONS	P	53,266,000	P	145,870,000	P	6,895,000	P	206,031,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

40,429

Total Permanent Positions

40,429

Other Compensation Common to All

Personnel Economic Relief Allowance

2,832

Representation Allowance

288

Transportation Allowance

288

Clothing and Uniform Allowance

590

Mid-Year Bonus - Civilian

3,369

Year End Bonus

3,369

Cash Gift

590

Step Increment

101

Productivity Enhancement Incentive

590

Total Other Compensation Common to All

12,017

Other Benefits

PAG-IBIG Contributions	141
PhilHealth Contributions	408
Employees Compensation Insurance Premiums	141
Loyalty Award - Civilian	130

Total Other Benefits

820

Total Personnel Services

53,266

Maintenance and Other Operating Expenses

Travelling Expenses	86,012
Training and Scholarship Expenses	723
Supplies and Materials Expenses	10,036
Utility Expenses	960
Communication Expenses	10,398
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	13,082
General Services	1,288
Repairs and Maintenance	8,000
Taxes, Insurance Premiums and Other Fees	8,500
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	42
Representation Expenses	600
Rent/Lease Expenses	6,031
Subscription Expenses	80

Total Maintenance and Other Operating Expenses

145,870

Total Current Operating Expenditures

199,136

Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	6,895

Total Capital Outlays

6,895

TOTAL NEW APPROPRIATIONS

206,031
