

B. BUREAU OF BROADCAST SERVICES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>384,197</u>	<u>432,296</u>	<u>439,448</u>
General Fund	384,197	432,296	439,448
Automatic Appropriations	<u>22,631</u>	<u>23,731</u>	<u>26,529</u>
Retirement and Life Insurance Premiums	22,631	23,731	26,529

Continuing Appropriations	14	32	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	14		
R.A. No. 11518		32	
Budgetary Adjustment(s)	24,276		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	22,926		
Pension and Gratuity Fund	1,364		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(14)		
Total Available Appropriations	431,118	456,059	465,977
Unused Appropriations	(31)	(32)	
Unobligated Allotment	(31)	(32)	
TOTAL OBLIGATIONS	431,087	456,027	465,977
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	121,517,000	107,230,000	109,980,000
Regular	121,517,000	107,230,000	109,980,000
PS	71,840,000	50,024,000	58,900,000
MOOE	49,117,000	49,206,000	51,080,000
CO	560,000	8,000,000	
Operations	309,570,000	348,797,000	355,997,000
Regular	309,570,000	348,797,000	355,997,000
PS	213,312,000	235,178,000	259,695,000
MOOE	89,127,000	95,848,000	96,302,000
CO	7,131,000	17,771,000	
TOTAL AGENCY BUDGET	431,087,000	456,027,000	465,977,000
Regular	431,087,000	456,027,000	465,977,000
PS	285,152,000	285,202,000	318,595,000
MOOE	138,244,000	145,054,000	147,382,000
CO	7,691,000	25,771,000	

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	968	968	968
Total Number of Filled Positions	464	516	516

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 439,448,000
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OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PUBLIC RADIO BROADCASTING PROGRAM	237,520,000	96,302,000		333,822,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	292,066,000	147,382,000		439,448,000
National Capital Region (NCR)	292,066,000	147,382,000		439,448,000
TOTAL AGENCY BUDGET	292,066,000	147,382,000		439,448,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Bureau of Broadcast Services (BBS) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) URS or other electronic means for reports not covered by the URS; and
 - (b) BBS' website.

The BBS shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
10000000000000000000 General Administration and Support	54,546,000	51,080,000		105,626,000
100000100001000 General management and supervision	48,801,000	51,080,000		99,881,000
100000100002000 Administration of Personnel Benefits	5,745,000			5,745,000
Sub-total, General Administration and Support	54,546,000	51,080,000		105,626,000

30000000000000000000	Operations	<u>237,520,000</u>	<u>96,302,000</u>	<u>333,822,000</u>
31010000000000000000	PUBLIC RADIO BROADCASTING PROGRAM	<u>237,520,000</u>	<u>96,302,000</u>	<u>333,822,000</u>
310100100001000	Production and transmission of various types of radio programs, including news and other special features	149,399,000	50,936,000	200,335,000
310100100002000	Maintenance and operation of radio stations nationwide	88,121,000	40,046,000	128,167,000
310100100003000	Provision of creative services for the production of radio dramas and other special programs		<u>5,320,000</u>	<u>5,320,000</u>
Sub-total, Operations		<u>237,520,000</u>	<u>96,302,000</u>	<u>333,822,000</u>
TOTAL NEW APPROPRIATIONS		P 292,066,000 P	147,382,000	P 439,448,000
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Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	195,265	197,761	221,078
Total Permanent Positions	<u>195,265</u>	<u>197,761</u>	<u>221,078</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,696	11,568	12,384
Representation Allowance	512	168	510
Transportation Allowance	151	168	510
Clothing and Uniform Allowance	2,850	2,892	3,096
Honoraria	76		
Mid-Year Bonus - Civilian	15,725	16,481	18,423
Year End Bonus	14,814	16,481	18,423
Cash Gift	2,230	2,410	2,580
Productivity Enhancement Incentive	2,230	2,410	2,580
Step Increment		495	553
Total Other Compensation Common to All	<u>49,284</u>	<u>53,073</u>	<u>59,059</u>
Other Compensation for Specific Groups			
Hazard Pay	2,610		
Other Personnel Benefits	4,716		
Anniversary Bonus - Civilian		1,467	
Total Other Compensation for Specific Groups	<u>7,326</u>	<u>1,467</u>	
Other Benefits			
Retirement and Life Insurance Premiums	22,631	23,731	26,529
PAG-IBIG Contributions	535	579	619
PhilHealth Contributions	2,348	3,429	4,946
Employees Compensation Insurance Premiums	535	579	619
Terminal Leave	7,228	4,583	5,745
Total Other Benefits	<u>33,277</u>	<u>32,901</u>	<u>38,458</u>
TOTAL PERSONNEL SERVICES	<u>285,152</u>	<u>285,202</u>	<u>318,595</u>

Maintenance and Other Operating Expenses

Travelling Expenses	4,764	5,791	5,791
Training and Scholarship Expenses	34	1,000	1,000
Supplies and Materials Expenses	7,458	12,664	12,664
Utility Expenses	30,587	29,105	30,983
Communication Expenses	5,222	14,234	14,234
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	49,015	35,880	35,880
General Services	26,986	28,300	28,300
Repairs and Maintenance	6,627	7,485	7,485
Taxes, Insurance Premiums and Other Fees	1,947	1,870	1,870
Other Maintenance and Operating Expenses			
Advertising Expenses		90	90
Printing and Publication Expenses	61	70	70
Representation Expenses	537	2,995	2,995
Transportation and Delivery Expenses	197	500	500
Rent/Lease Expenses	2,209	2,290	2,290
Membership Dues and Contributions to Organizations	190	50	500
Subscription Expenses	638	1,134	1,134
Donations	1	50	50
Other Maintenance and Operating Expenses	1,635	1,410	1,410
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>138,244</u>	<u>145,054</u>	<u>147,382</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>423,396</u>	<u>430,256</u>	<u>465,977</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	54		
Machinery and Equipment Outlay	7,326	17,771	
Transportation Equipment Outlay		8,000	
Other Property Plant and Equipment Outlay	311		
TOTAL CAPITAL OUTLAYS	<u>7,691</u>	<u>25,771</u>	
GRAND TOTAL	<u>431,087</u>	<u>456,027</u>	<u>465,977</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2021 GAA Targets</u>	<u>Actual</u>
Public access, engagement and understanding of Presidential policies and government programs achieved		P 309,570,000
PUBLIC RADIO BROADCASTING PROGRAM		P 309,570,000
Outcome Indicator		
1. Total number of listeners and percentage of market	300,000 (1.71%)	300,000 (1.71%)
Output Indicators		
1. Total number of radio broadcasting hours and percentage increase from previous year	126,100 hours (0%)	126,100 hours

2. Number of cities and municipalities reached and percentage to total	120 cities (82.76%) 1,110 municipalities (74.55%)	120 cities (82.76%) 1,110 municipalities (74.55%)
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PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2022 Targets</u>	<u>2023 NEP Targets</u>
Public access, engagement and understanding of Presidential policies and government programs achieved		P 348,797,000	P 355,997,000
PUBLIC RADIO BROADCASTING PROGRAM Outcome Indicator		P 348,797,000	P 355,997,000
1. Total number of listeners and percentage of market	17,500,000	300,000 (1.71%)	300,000 (1.71%)
Output Indicators			
1. Total number of radio broadcasting hours and percentage increase from previous year	126,100 hours	126,100 hours	126,100 hours
2. Number of cities and municipalities reached and percentage to total	145 cities 1,489 municipalities	120 cities (82.76%) 1,110 municipalities (74.55%)	120 cities (82.76%) 1,110 municipalities (74.55%)