

XXVII. PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE

A. PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE (PROPER)

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	499,324	490,159	727,121
General Fund	499,324	490,159	727,121
Automatic Appropriations	2,528	12,117	13,501
Retirement and Life Insurance Premiums	2,528	12,117	13,501
Continuing Appropriations	44,313	84,807	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	397		
Unreleased Appropriation for MOOE			
R.A. No. 11465		35,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	17,197		
R.A. No. 11465		9,832	
Unobligated Releases for MOOE			
R.A. No. 11260	25,085		
R.A. No. 11465		39,975	
Unobligated Releases for PS			
R.A. No. 11260	1,634		
Budgetary Adjustment(s)	(110,630)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	20,116		
Pension and Gratuity Fund	1,141		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(131,887)		
Total Available Appropriations	435,535	587,083	740,622
Unused Appropriations	(91,863)	(84,807)	
Unreleased Appropriation	(35,000)	(35,000)	
Unobligated Allotment	(56,863)	(49,807)	
TOTAL OBLIGATIONS	343,672	502,276	740,622
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2020 Actual</u>	<u>2021 Current</u>	<u>2022 Proposed</u>
General Administration and Support	176,722,000	219,783,000	261,135,000
Regular	176,722,000	219,783,000	261,135,000
PS	119,065,000	126,197,000	133,676,000
MOOE	57,657,000	93,586,000	127,459,000

Operations	<u>166,950,000</u>	<u>282,493,000</u>	<u>479,487,000</u>
Regular	<u>166,950,000</u>	<u>282,493,000</u>	<u>479,487,000</u>
PS	12,613,000	17,859,000	26,972,000
MOOE	142,891,000	182,279,000	186,601,000
CO	11,446,000	82,355,000	265,914,000
TOTAL AGENCY BUDGET	<u>343,672,000</u>	<u>502,276,000</u>	<u>740,622,000</u>
Regular	<u>343,672,000</u>	<u>502,276,000</u>	<u>740,622,000</u>
PS	131,678,000	144,056,000	160,648,000
MOOE	200,548,000	275,865,000	314,060,000
CO	11,446,000	82,355,000	265,914,000

STAFFING SUMMARY

	<u>2020</u>	<u>2021</u>	<u>2022</u>
TOTAL STAFFING			
Total Number of Authorized Positions	209	220	220
Total Number of Filled Positions	145	147	147

Proposed New Appropriations Language
 For general administration and support, and operations as indicated hereunder.....P 727,121,000
 =====

OPERATIONS BY PROGRAM	<u>PROPOSED 2022 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PRESIDENTIAL COMMUNICATIONS PROGRAM	24,678,000	186,601,000	265,914,000	477,193,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
 (in pesos)**

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>147,147,000</u>	<u>314,060,000</u>	<u>265,914,000</u>	<u>727,121,000</u>
National Capital Region (NCR)	147,147,000	314,060,000	265,914,000	727,121,000
TOTAL AGENCY BUDGET	<u>147,147,000</u>	<u>314,060,000</u>	<u>265,914,000</u>	<u>727,121,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Presidential Communications Operations Office (PC00) 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) PC00's website.

The PCOO 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
PROGRAMS					
1000000000000000	General Administration and Support	122,469,000	127,459,000		249,928,000
100000100001000	General management and supervision	122,469,000	127,459,000		249,928,000
Sub-total, General Administration and Support		122,469,000	127,459,000		249,928,000
3000000000000000	Operations	24,678,000	186,601,000	265,914,000	477,193,000
3100000000000000	OO : Public access, engagement and understanding of Presidential policies and government programs achieved	24,678,000	186,601,000	265,914,000	477,193,000
3101000000000000	PRESIDENTIAL COMMUNICATIONS PROGRAM	24,678,000	186,601,000	265,914,000	477,193,000
310100100001000	Formulation, coordination and implementation of integrated public information plans and programs	24,678,000	186,601,000	265,914,000	477,193,000
Sub-total, Operations		24,678,000	186,601,000	265,914,000	477,193,000
TOTAL NEW APPROPRIATIONS		P 147,147,000	P 314,060,000	P 265,914,000	P 727,121,000

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

(Cash-Based)			
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	100,284	100,968	112,512
Total Permanent Positions	100,284	100,968	112,512

Other Compensation Common to All			
Personnel Economic Relief Allowance	3,246	3,264	3,528
Representation Allowance	2,914	2,892	3,246
Transportation Allowance	1,378	2,892	3,246
Clothing and Uniform Allowance	750	816	882
Mid-Year Bonus - Civilian	6,840	8,414	9,376
Year End Bonus	8,225	8,414	9,376
Cash Gift	697	680	735
Productivity Enhancement Incentive	682	680	735
Step Increment		252	281
Total Other Compensation Common to All	<u>24,732</u>	<u>28,304</u>	<u>31,405</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,528	12,117	13,501
PAG-IBIG Contributions	170	163	176
PhilHealth Contributions	846	777	1,455
Employees Compensation Insurance Premiums	163	163	176
Loyalty Award - Civilian		15	50
Terminal Leave	1,694		
Total Other Benefits	<u>5,401</u>	<u>13,235</u>	<u>15,358</u>
Non-Permanent Positions	<u>1,261</u>	<u>1,549</u>	<u>1,373</u>
TOTAL PERSONNEL SERVICES	<u>131,678</u>	<u>144,056</u>	<u>160,648</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	15,168	62,332	39,000
Training and Scholarship Expenses	9,449	16,018	16,018
Supplies and Materials Expenses	20,222	29,396	25,179
Utility Expenses	5,297	6,402	6,699
Communication Expenses	21,870	34,009	31,362
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,501	2,928	2,928
Professional Services	21,308	9,920	15,000
General Services	5,222	8,060	8,060
Repairs and Maintenance	1,457	9,486	28,694
Taxes, Insurance Premiums and Other Fees	492	818	869
Other Maintenance and Operating Expenses			
Advertising Expenses	4,620	1,068	9,288
Printing and Publication Expenses	2,000		
Representation Expenses	8,676	16,000	16,000
Transportation and Delivery Expenses	51	2,030	235
Rent/Lease Expenses	6,223	12,492	46,445
Subscription Expenses	5,103	10,089	7,700
Other Maintenance and Operating Expenses	70,889	54,817	60,583
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>200,548</u>	<u>275,865</u>	<u>314,060</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>332,226</u>	<u>419,921</u>	<u>474,708</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	5,210		
Buildings and Other Structures		79,400	200,000
Machinery and Equipment Outlay	5,837	2,955	16,514
Furniture, Fixtures and Books Outlay			49,400
Intangible Assets Outlay	399		
TOTAL CAPITAL OUTLAYS	<u>11,446</u>	<u>82,355</u>	<u>265,914</u>
GRAND TOTAL	<u>343,672</u>	<u>502,276</u>	<u>740,622</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>2020 GAA Targets</u>	<u>Actual</u>
Public access, engagement and understanding of Presidential policies and government programs achieved		
PRESIDENTIAL COMMUNICATIONS PROGRAM		
Outcome Indicator		
1. Percentage of news and photo releases used by selected print media	94%	100%
Output Indicators		
1. Number of news and photo releases disseminated	3,350	3,015
2. Percentage of Presidential events and visits provided with coverage arrangements	95%	100%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2021 Targets</u>	<u>2022 NEP Targets</u>
Public access, engagement and understanding of Presidential policies and government programs achieved			
PRESIDENTIAL COMMUNICATIONS PROGRAM			
Outcome Indicator			
1. Percentage of news and photo releases used by selected print media	90%	94%	94%
Output Indicators			
1. Number of news and photo releases disseminated	2,507	3,350	3,350
2. Percentage of Presidential events and visits provided with coverage arrangements	95%	95%	95%

B. BUREAU OF BROADCAST SERVICESAppropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	<u>392,378</u>	<u>384,197</u>	<u>432,296</u>
General Fund	392,378	384,197	432,296
Automatic Appropriations	<u>5,423</u>	<u>21,331</u>	<u>23,731</u>
Retirement and Life Insurance Premiums	5,423	21,331	23,731

Continuing Appropriations	13,201	14	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	13,201		
Unobligated Releases for Capital Outlays			
R.A. No. 11465		14	
Budgetary Adjustment(s)	(13,312)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	12,417		
Pension and Gratuity Fund	838		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(10,327)		
R.A. No. 11465	(16,240)		
Total Available Appropriations	397,690	405,542	456,027
Unused Appropriations	(1,123)	(14)	
Unreleased Appropriation	(1,109)		
Unobligated Allotment	(14)	(14)	
TOTAL OBLIGATIONS	396,567	405,528	456,027
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	116,307,000	94,608,000	107,230,000
Regular	116,307,000	94,608,000	107,230,000
PS	62,386,000	45,402,000	50,024,000
MOOE	53,921,000	49,206,000	49,206,000
CO			8,000,000
Operations	280,260,000	310,920,000	348,797,000
Regular	280,260,000	310,920,000	348,797,000
PS	190,934,000	209,953,000	235,178,000
MOOE	84,351,000	95,728,000	95,848,000
CO	4,975,000	5,239,000	17,771,000
TOTAL AGENCY BUDGET	396,567,000	405,528,000	456,027,000
Regular	396,567,000	405,528,000	456,027,000
PS	253,320,000	255,355,000	285,202,000
MOOE	138,272,000	144,934,000	145,054,000
CO	4,975,000	5,239,000	25,771,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	968	968	968
Total Number of Filled Positions	488	482	482

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 432,296,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PUBLIC RADIO BROADCASTING PROGRAM	215,167,000	95,848,000	17,771,000	328,786,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
 (in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	261,471,000	145,054,000	25,771,000	432,296,000
National Capital Region (NCR)	261,471,000	145,054,000	25,771,000	432,296,000
TOTAL AGENCY BUDGET	261,471,000	145,054,000	25,771,000	432,296,000

SPECIAL PROVISION(S)

- 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:
 - URS or other electronic means for reports not covered by the URS; and
 - 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.
- 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)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	46,304,000	49,206,000	8,000,000	103,510,000
100000100001000 General management and supervision	41,721,000	49,206,000	8,000,000	98,927,000
100000100002000 Administration of Personnel Benefits	4,583,000			4,583,000
Sub-total, General Administration and Support	46,304,000	49,206,000	8,000,000	103,510,000

3000000000000000	Operations	215,167,000	95,848,000	17,771,000	328,786,000
3100000000000000	00 : Public access, engagement and understanding of Presidential policies and government programs achieved	215,167,000	95,848,000	17,771,000	328,786,000
3101000000000000	PUBLIC RADIO BROADCASTING PROGRAM	215,167,000	95,848,000	17,771,000	328,786,000
3101001000001000	Production and transmission of various types of radio programs, including news and other special features	134,860,000	49,641,000		184,501,000
3101001000002000	Maintenance and operation of radio stations nationwide	80,307,000	40,887,000	17,771,000	138,965,000
3101001000003000	Provision of creative services for the production of radio dramas and other special programs		5,320,000		5,320,000
	Sub-total, Operations	215,167,000	95,848,000	17,771,000	328,786,000
	TOTAL NEW APPROPRIATIONS	P 261,471,000	P 145,054,000	P 25,771,000	P 432,296,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
<u>Current Operating Expenditures</u>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	185,380	177,761	197,761
Total Permanent Positions	185,380	177,761	197,761
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,197	10,704	11,568
Representation Allowance	490	168	168
Transportation Allowance	199	168	168
Clothing and Uniform Allowance	2,670	2,676	2,892
Mid-Year Bonus - Civilian	14,071	14,814	16,481
Year End Bonus	15,448	14,814	16,481
Cash Gift	2,470	2,230	2,410
Productivity Enhancement Incentive	2,450	2,230	2,410
Step Increment		445	495
Total Other Compensation Common to All	48,995	48,249	53,073
Other Compensation for Specific Groups			
Anniversary Bonus - Civilian			1,467
Total Other Compensation for Specific Groups			1,467

Other Benefits			
Retirement and Life Insurance Premiums	5,423	21,331	23,731
PAG-IBIG Contributions	564	535	579
PhilHealth Contributions	2,734	2,239	3,429
Employees Compensation Insurance Premiums	606	535	579
Terminal Leave	9,618	4,705	4,583
Total Other Benefits	<u>18,945</u>	<u>29,345</u>	<u>32,901</u>
TOTAL PERSONNEL SERVICES	<u>253,320</u>	<u>255,355</u>	<u>285,202</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,066	7,491	5,791
Training and Scholarship Expenses	230	1,000	1,000
Supplies and Materials Expenses	7,160	9,859	12,664
Utility Expenses	31,998	32,376	29,105
Communication Expenses	7,283	14,513	14,234
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	118	136
Professional Services	44,895	32,640	35,880
General Services	25,476	25,923	28,300
Repairs and Maintenance	7,973	10,150	7,485
Taxes, Insurance Premiums and Other Fees	1,740	1,730	1,870
Other Maintenance and Operating Expenses			
Advertising Expenses	90	70	90
Printing and Publication Expenses	75	70	70
Representation Expenses	1,629	2,995	2,995
Transportation and Delivery Expenses	220	320	500
Rent/Lease Expenses	2,887	2,887	2,290
Membership Dues and Contributions to Organizations		50	50
Subscription Expenses		1,282	1,134
Donations	19	50	50
Other Maintenance and Operating Expenses	1,395	1,410	1,410
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>138,272</u>	<u>144,934</u>	<u>145,054</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>391,592</u>	<u>400,289</u>	<u>430,256</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		146	
Machinery and Equipment Outlay	4,975	5,093	17,771
Transportation Equipment Outlay			8,000
TOTAL CAPITAL OUTLAYS	<u>4,975</u>	<u>5,239</u>	<u>25,771</u>
GRAND TOTAL	<u>396,567</u>	<u>405,528</u>	<u>456,027</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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2020 GAA Targets</u>	<u>Actual</u>
Public access, engagement and understanding of Presidential policies and government programs achieved		
PUBLIC RADIO BROADCASTING PROGRAM		
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 (0%)
2. Number of cities and municipalities reached and percentage to total	145 cities (100%) 1,489 municipalities (100%)	145 cities (100%) 1,489 municipalities (100%)

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2021 Targets</u>	<u>2022 NEP Targets</u>
Public access, engagement and understanding of Presidential policies and government programs achieved			
PUBLIC RADIO BROADCASTING PROGRAM			
Outcome Indicator			
1. Total number of listeners and percentage of market	17,500,000	132,000 (0.75%)	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 (0%)	126,100 hours (0%)
2. Number of cities and municipalities reached and percentage to total	145 cities 1,489 municipalities	145 cities (100%) 1,489 municipalities (100%)	120 cities (82.76%) 1,110 municipalities (74.55%)

C. BUREAU OF COMMUNICATIONS SERVICESAppropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	57,627	65,056	67,038
General Fund	57,627	65,056	67,038
Automatic Appropriations	764	3,568	3,554
Retirement and Life Insurance Premiums	764	3,568	3,554
Continuing Appropriations	297	1,866	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	293		

Unobligated Releases for Capital Outlays				
R.A. No. 11260	3			
R.A. No. 11465		194		
Unobligated Releases for MOOE				
R.A. No. 11260	1			
R.A. No. 11465		1,616		
Unobligated Releases for PS				
R.A. No. 11465		56		
Budgetary Adjustment(s)	(349)		
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	1,824			
Pension and Gratuity Fund	680			
Transfer(s) to:				
Overall Savings				
R.A. No. 11260	(293)		
R.A. No. 11465	(2,560)		
Total Available Appropriations	58,339	70,490	70,592	
Unused Appropriations	(1,870)	(1,866)
Unobligated Allotment	(1,870)	(1,866)
TOTAL OBLIGATIONS	56,469	68,624	70,592	
	=====	=====	=====	

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	24,057,000	28,391,000	31,945,000
Regular	24,057,000	28,391,000	31,945,000
PS	11,158,000	15,523,000	16,137,000
MOOE	11,337,000	12,868,000	12,868,000
CO	1,562,000		2,940,000
Operations	32,412,000	40,233,000	38,647,000
Regular	32,412,000	40,233,000	38,647,000
PS	24,083,000	26,928,000	26,292,000
MOOE	7,048,000	9,135,000	9,105,000
CO	1,281,000	4,170,000	3,250,000
TOTAL AGENCY BUDGET	56,469,000	68,624,000	70,592,000
Regular	56,469,000	68,624,000	70,592,000
PS	35,241,000	42,451,000	42,429,000
MOOE	18,385,000	22,003,000	21,973,000
CO	2,843,000	4,170,000	6,190,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	94	94	94
Total Number of Filled Positions	72	70	70

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 67,038,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
GOVERNMENT COMMUNICATIONS PROGRAM	24,074,000	9,105,000	3,250,000	36,429,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	38,875,000	21,973,000	6,190,000	67,038,000
National Capital Region (NCR)	38,875,000	21,973,000	6,190,000	67,038,000
TOTAL AGENCY BUDGET	38,875,000	21,973,000	6,190,000	67,038,000

SPECIAL PROVISION(S)

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

The BCS 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.

- 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)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	14,801,000	12,868,000	2,940,000	30,609,000
100000100001000 General management and supervision	14,801,000	12,868,000	2,940,000	30,609,000
Sub-total, General Administration and Support	14,801,000	12,868,000	2,940,000	30,609,000

470 EXPENDITURE PROGRAM FY 2022 VOLUME III

3000000000000000	Operations	24,074,000	9,105,000	3,250,000	36,429,000
3100000000000000	00 : Public access, engagement and understanding of Presidential policies and government programs achieved	24,074,000	9,105,000	3,250,000	36,429,000
3101000000000000	GOVERNMENT COMMUNICATIONS PROGRAM	24,074,000	9,105,000	3,250,000	36,429,000
310100100001000	Development and production of special publications and audio-visual information / communication materials	15,915,000	3,368,000	2,150,000	21,433,000
310100100002000	Production and dissemination of print publications	8,159,000	3,734,000	1,100,000	12,993,000
310100100003000	Research, planning and evaluation		2,003,000		2,003,000
Sub-total, Operations		24,074,000	9,105,000	3,250,000	36,429,000
TOTAL NEW APPROPRIATIONS		P 38,875,000	P 21,973,000	P 6,190,000	P 67,038,000

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	25,018	29,728	29,618
Total Permanent Positions	25,018	29,728	29,618
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,669	1,800	1,680
Representation Allowance	245	288	288
Transportation Allowance	243	288	288
Clothing and Uniform Allowance	414	450	420
Overtime Pay	43		
Mid-Year Bonus - Civilian	2,107	2,477	2,469
Year End Bonus	2,061	2,477	2,469
Cash Gift	335	375	350
Productivity Enhancement Incentive	336	375	350
Performance Based Bonus	602		
Step Increment		75	74
Total Other Compensation Common to All	8,055	8,605	8,388
Other Compensation for Specific Groups			
Hazard Pay	86		
Other Personnel Benefits	140		
Anniversary Bonus - Civilian			213
Total Other Compensation for Specific Groups	226		213

Other Benefits			
Retirement and Life Insurance Premiums	764	3,568	3,554
PAG-IBIG Contributions	84	90	84
PhilHealth Contributions	358	335	488
Employees Compensation Insurance Premiums	84	90	84
Loyalty Award - Civilian	30	35	
Terminal Leave	622		
Total Other Benefits	<u>1,942</u>	<u>4,118</u>	<u>4,210</u>
TOTAL PERSONNEL SERVICES	<u>35,241</u>	<u>42,451</u>	<u>42,429</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	192	149	277
Training and Scholarship Expenses	362	832	791
Supplies and Materials Expenses	3,369	2,891	2,927
Utility Expenses	2,354	2,849	2,849
Communication Expenses	2,393	1,514	1,863
Survey, Research, Exploration and Development Expenses	52	41	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	136	136
Professional Services	194	140	409
General Services	588	652	652
Repairs and Maintenance	2,143	2,843	1,260
Taxes, Insurance Premiums and Other Fees	167	180	180
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	225	2,601	2,139
Representation Expenses	47		
Transportation and Delivery Expenses			16
Rent/Lease Expenses	4,587	4,587	4,587
Subscription Expenses	826	430	2,190
Other Maintenance and Operating Expenses	768	2,158	1,697
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>18,385</u>	<u>22,003</u>	<u>21,973</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>53,626</u>	<u>64,454</u>	<u>64,402</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,843	4,170	3,250
Transportation Equipment Outlay			2,940
TOTAL CAPITAL OUTLAYS	<u>2,843</u>	<u>4,170</u>	<u>6,190</u>
GRAND TOTAL	<u>56,469</u>	<u>68,624</u>	<u>70,592</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>2020 GAA Targets</u>	<u>Actual</u>
Public access, engagement and understanding of Presidential policies and government programs achieved		
GOVERNMENT COMMUNICATIONS PROGRAM		
Outcome Indicator		
1. Percentage of the feedback survey respondents from the target audience who gained awareness of presidential policies and government programs after exposure to print and digital information materials and events	90%	98%
Output Indicators		
1. Number of communication materials and events produced and disseminated	89,408	93,504
2. Percentage of the feedback survey respondents from the target audience who rated the communication materials and events as good or better	90%	95%
3. Percentage of materials and events produced as scheduled	90%	55%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2021 Targets</u>	<u>2022 NEP Targets</u>
Public access, engagement and understanding of Presidential policies and government programs achieved			
GOVERNMENT COMMUNICATIONS PROGRAM			
Outcome Indicator			
1. Percentage of the feedback survey respondents from the target audience who gained awareness of presidential policies and government programs after exposure to print and digital information materials and events	95%	90%	90%
Output Indicators			
1. Number of communication materials and events produced and disseminated	141,002	96,231	96,231
2. Percentage of the feedback survey respondents from the target audience who rated the communication materials and events as good or better	96%	90%	90%
3. Percentage of materials and events produced as scheduled	83%	90%	90%

D. NATIONAL PRINTING OFFICEAppropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	10,384	10,909	9,129
General Fund	10,384	10,909	9,129

Automatic Appropriations	<u>435</u>	<u>985</u>	
Retirement and Life Insurance Premiums	435	985	
Continuing Appropriations	<u>10,841</u>	<u>16,552</u>	
Unobligated Releases for PS			
R.A. No. 11260	10,841		
R.A. No. 11465		16,552	
Budgetary Adjustment(s)	<u>6,168</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>6,168</u>		
Total Available Appropriations	27,828	28,446	9,129
Unused Appropriations	(<u>27,550</u>)	(<u>16,552</u>)	
Unobligated Allotment	(<u>27,550</u>)	(<u>16,552</u>)	
TOTAL OBLIGATIONS	<u>278</u>	<u>11,894</u>	<u>9,129</u>
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	<u>47,000</u>	<u>2,001,000</u>	<u>1,547,000</u>
Regular	<u>47,000</u>	<u>2,001,000</u>	<u>1,547,000</u>
PS	47,000	2,001,000	1,547,000
Operations	<u>231,000</u>	<u>9,893,000</u>	<u>7,582,000</u>
Regular	<u>231,000</u>	<u>9,893,000</u>	<u>7,582,000</u>
PS	231,000	9,893,000	7,582,000
TOTAL AGENCY BUDGET	<u>278,000</u>	<u>11,894,000</u>	<u>9,129,000</u>
Regular	<u>278,000</u>	<u>11,894,000</u>	<u>9,129,000</u>
PS	278,000	11,894,000	9,129,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	489	489	489
Total Number of Filled Positions	323	307	307

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 9,129,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NATIONAL PRINTING PROGRAM	7,582,000			7,582,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	9,129,000			9,129,000
National Capital Region (NCR)	9,129,000			9,129,000
TOTAL AGENCY BUDGET	9,129,000			9,129,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Revolving Fund for the National Printing Office. The revolving fund constituted from income derived from the production and other printing activities of the National Printing Office (NPO) shall be used to cover its operating requirements consistent with Section 3 of E.O. No. 378, s. 2004. Disbursements shall be made in accordance with budgeting, accounting and auditing rules and regulations.
2. Appropriations for the National Printing Office. The amount of Nine Million One Hundred Twenty Nine Thousand Pesos (P9,129,000) appropriated herein for Personnel Services shall be used exclusively for deficiencies in the payment of regular pay, allowances and benefits of NPO personnel. In no case shall said amount be used for any other purpose.
3. Reporting and Posting Requirements. The NPO 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) NPO's website.

The NPO 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.
4. 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)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	1,547,000			1,547,000
100000100001000 General management and supervision	1,547,000			1,547,000
Sub-total, General Administration and Support	1,547,000			1,547,000

3000000000000000	Operations	7,582,000	7,582,000
3100000000000000	00 : Responsive and self-sustaining printing operations achieved	7,582,000	7,582,000
3101000000000000	NATIONAL PRINTING PROGRAM	7,582,000	7,582,000
3101001000010000	Production,planning and control of printing and binding activities	476,000	476,000
3101001000020000	Maintenance and repair of printing machines	576,000	576,000
3101001000030000	Type setting, monotyping and photolithographic services	2,216,000	2,216,000
3101001000040000	Press operation and cutting into standard forms and binding of printed materials	3,879,000	3,879,000
3101001000050000	Storing, shipping and trucking of finished products	435,000	435,000
	Sub-total, Operations	7,582,000	7,582,000
	TOTAL NEW APPROPRIATIONS	P 9,129,000 =====	P 9,129,000 =====

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary		8,206	8,209
Total Permanent Positions		8,206	8,209
Other Compensation Common to All			
Personnel Economic Relief Allowance		646	646
Representation Allowance		34	34
Transportation Allowance		34	34
Clothing and Uniform Allowance		162	
Mid-Year Bonus - Civilian		684	
Year End Bonus		684	
Cash Gift		134	
Productivity Enhancement Incentive		135	
Step Increment		21	21
Total Other Compensation Common to All		2,534	735
Other Benefits			
Retirement and Life Insurance Premiums	278	985	
PAG-IBIG Contributions		32	33
PhilHealth Contributions		104	119
Employees Compensation Insurance Premiums		33	33
TOTAL PERSONNEL SERVICES	278	11,894	9,129
GRAND TOTAL	278	11,894	9,129

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL

OUTCOME : Responsive and self-sustaining printing operations achieved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2020 GAA Targets</u>	<u>Actual</u>
Responsive and self-sustaining printing operations achieved		
NATIONAL PRINTING PROGRAM		
Outcome Indicators		
1. Ratio of cost operating expense against revenue / income	1:1	1:1.26
2. Amount and percentage increase of revenue income	(345,419,968.3)/29%	302,364,728
3. Net income	37,949,395	(54,398,666)
Output Indicators		
1. Number of printing work orders completed	1,866	1,017
2. Percentage of accuracy and completeness of printing work	100%	100%
3. Percentage of printing work orders delivered on time	100%	100%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2021 Targets</u>	<u>2022 NEP Targets</u>
Responsive and self-sustaining printing operations achieved			
NATIONAL PRINTING PROGRAM			
Outcome Indicators			
1. Ratio of cost operating expense against revenue / income	1:1	1:1	2:2
2. Amount and percentage increase of revenue income	128,365,945	300,000,000/10%	322,020,084/20%
3. Net income	43,943,702	18,000,000	64,404,016
Output Indicators			
1. Number of printing work orders completed	1,400	1,470	1,470
2. Percentage of accuracy and completeness of printing work	95%	95%	95%
3. Percentage of printing work orders delivered on time	95%	95%	95%

E. NEWS AND INFORMATION BUREAU

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	120,062	125,273	121,750
General Fund	120,062	125,273	121,750
Automatic Appropriations	1,833	7,847	7,446
Retirement and Life Insurance Premiums	1,833	7,847	7,446
Continuing Appropriations	3,790	3,394	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	2,744		
Unobligated Releases for Capital Outlays			
R.A. No. 11260	1,045		
R.A. No. 11465		917	
Unobligated Releases for MOOE			
R.A. No. 11465		2,477	
Unobligated Releases for PS			
R.A. No. 11260	1		
Budgetary Adjustment(s)	(181)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,176		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(1,703)		
R.A. No. 11465	(3,654)		
Total Available Appropriations	125,504	136,514	129,196
Unused Appropriations	(5,520)	(3,394)	
Unreleased Appropriation	(1,041)		
Unobligated Allotment	(4,479)	(3,394)	
TOTAL OBLIGATIONS	119,984	133,120	129,196

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2020 Actual</u>	<u>2021 Current</u>	<u>2022 Proposed</u>
General Administration and Support	21,707,000	29,502,000	28,925,000
Regular	21,707,000	29,502,000	28,925,000
PS	13,733,000	18,293,000	18,357,000
MOOE	7,700,000	9,444,000	9,318,000
CO	274,000	1,765,000	1,250,000

Operations	<u>98,277,000</u>	<u>103,618,000</u>	<u>100,271,000</u>
Regular	<u>98,277,000</u>	<u>103,618,000</u>	<u>100,271,000</u>
PS	70,075,000	75,007,000	71,660,000
MOOE	26,887,000	28,611,000	28,611,000
CO	1,315,000		
TOTAL AGENCY BUDGET	<u>119,984,000</u>	<u>133,120,000</u>	<u>129,196,000</u>
Regular	<u>119,984,000</u>	<u>133,120,000</u>	<u>129,196,000</u>
PS	83,808,000	93,300,000	90,017,000
MOOE	34,587,000	38,055,000	37,929,000
CO	1,589,000	1,765,000	1,250,000

STAFFING SUMMARY

	<u>2020</u>	<u>2021</u>	<u>2022</u>
TOTAL STAFFING			
Total Number of Authorized Positions	263	263	263
Total Number of Filled Positions	157	144	144

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 121,750,000
 =====

OPERATIONS BY PROGRAM	<u>PROPOSED 2022 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
GOVERNMENT NEWS INFORMATION AND MEDIA SERVICES PROGRAM	65,541,000	28,611,000		94,152,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)**

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>82,571,000</u>	<u>37,929,000</u>	<u>1,250,000</u>	<u>121,750,000</u>
National Capital Region (NCR)	82,571,000	37,929,000	1,250,000	121,750,000
TOTAL AGENCY BUDGET	<u>82,571,000</u>	<u>37,929,000</u>	<u>1,250,000</u>	<u>121,750,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The News and Information Bureau (NIB) 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) NIB's website.

The NIB 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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	17,030,000	9,318,000	1,250,000	27,598,000
100000100001000	General management and supervision	15,082,000	9,318,000	1,250,000	25,650,000
100000100002000	Administration of Personnel Benefits	1,948,000			1,948,000
Sub-total, General Administration and Support		17,030,000	9,318,000	1,250,000	27,598,000
3000000000000000	Operations	65,541,000	28,611,000		94,152,000
3100000000000000	00 : Public access, engagement and understanding of Presidential policies and government programs achieved	65,541,000	28,611,000		94,152,000
3101000000000000	GOVERNMENT NEWS INFORMATION AND MEDIA SERVICES PROGRAM	65,541,000	28,611,000		94,152,000
310100100001000	Provision of media coverage of Presidential activities and media relations and accreditation	19,548,000	13,384,000		32,932,000
310100100002000	Provision of daily news and services to both local and foreign public on the activities of the government and the Presidency	45,993,000	15,227,000		61,220,000
Sub-total, Operations		65,541,000	28,611,000		94,152,000
TOTAL NEW APPROPRIATIONS		P 82,571,000	P 37,929,000	P 1,250,000	P 121,750,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

		<u>(Cash-Based)</u>		
		<u>2020</u>	<u>2021</u>	<u>2022</u>
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
	Basic Salary	61,588	65,391	62,053
Total Permanent Positions		61,588	65,391	62,053
Other Compensation Common to All				
	Personnel Economic Relief Allowance	3,768	3,792	3,456
	Representation Allowance	102	210	210

480 EXPENDITURE PROGRAM FY 2022 VOLUME III

Transportation Allowance	102	210	210
Clothing and Uniform Allowance	942	948	864
Mid-Year Bonus - Civilian	4,896	5,449	5,172
Year End Bonus	4,863	5,449	5,172
Cash Gift	776	790	720
Productivity Enhancement Incentive	785	790	720
Performance Based Bonus	2,439		
Step Increment		163	156
Total Other Compensation Common to All	18,673	17,801	16,680
Other Benefits			
Retirement and Life Insurance Premiums	1,794	7,847	7,446
PAG-IBIG Contributions	185	189	172
PhilHealth Contributions	866	810	1,057
Employees Compensation Insurance Premiums	187	189	172
Loyalty Award - Civilian			85
Terminal Leave		530	1,948
Total Other Benefits	3,032	9,565	10,880
Non-Permanent Positions	515	543	404
TOTAL PERSONNEL SERVICES	83,808	93,300	90,017
Maintenance and Other Operating Expenses			
Travelling Expenses	10,084	7,999	7,999
Training and Scholarship Expenses	517	625	665
Supplies and Materials Expenses	6,733	8,227	8,225
Utility Expenses	3,167	3,978	3,978
Communication Expenses	3,629	4,881	4,881
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	7,032	7,195	7,195
General Services	1,026	1,113	1,905
Repairs and Maintenance	707	985	821
Taxes, Insurance Premiums and Other Fees	46	50	50
Other Maintenance and Operating Expenses			
Advertising Expenses		1	1
Printing and Publication Expenses	162	425	425
Transportation and Delivery Expenses		106	106
Rent/Lease Expenses	1,366	1,554	1,554
Membership Dues and Contributions to Organizations		6	6
Other Maintenance and Operating Expenses		792	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	34,587	38,055	37,929
TOTAL CURRENT OPERATING EXPENDITURES	118,395	131,355	127,946
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,589	1,765	1,250
TOTAL CAPITAL OUTLAYS	1,589	1,765	1,250
GRAND TOTAL	119,984	133,120	129,196

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>2020 GAA Targets</u>	<u>Actual</u>
Public access, engagement and understanding of Presidential policies and government programs achieved		
GOVERNMENT NEWS INFORMATION AND MEDIA SERVICES PROGRAM		
Outcome Indicators		
1. Percentage of national, provincial and foreign news stories and news photos utilized	100%	119.52% or 57,370
2. Percentage of presidential stories and photos, transcripts, news monitoring reports and alerts and clippings utilized	100%	100%
3. Percentage of media arrangement, coordination, accreditation and assistance and press center operations rated as satisfactory or better	100%	118.82%
Output Indicators		
1. Percentage of news, information and media services provided both locally and internationally	100%	87% or 387,465
2. Percentage rating on news, information and media services that were provided both locally and internationally	100%	124.41%
3. Percentage of news, information and media services provided both locally and internationally rendered within prescribed schedule	100%	125.19%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2021 Targets</u>	<u>2022 NEP Targets</u>
Public access, engagement and understanding of Presidential policies and government programs achieved			
GOVERNMENT NEWS INFORMATION AND MEDIA SERVICES PROGRAM			
Outcome Indicators			
1. Percentage of national, provincial and foreign news stories and news photos utilized	57,370	100%	100% or 48,000
2. Percentage of presidential stories and photos, transcripts, news monitoring reports and alerts and clippings utilized	100%	100%	100%
3. Percentage of media arrangement, coordination, accreditation and assistance and press center operations rated as satisfactory or better	118.82%	100%	100%
Output Indicators			
1. Percentage of news, information and media services provided both locally and internationally	387,465	100%	100% or 444,460
2. Percentage rating on news, information and media services that were provided both locally and internationally	124.41%	100%	100%
3. Percentage of news, information and media services provided both locally and internationally rendered within prescribed schedule	125.19%	100%	100%

F. PHILIPPINE INFORMATION AGENCY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	387,065	300,759	315,466
General Fund	387,065	300,759	315,466
Automatic Appropriations	4,403	16,837	18,074
Retirement and Life Insurance Premiums	4,403	16,837	18,074
Continuing Appropriations	23,990	76,126	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	5,677		
Unobligated Releases for Capital Outlays			
R.A. No. 11260	5,138		
R.A. No. 11465		69,810	
Unobligated Releases for MOOE			
R.A. No. 11260	4,493		
R.A. No. 11465		1	
Unobligated Releases for PS			
R.A. No. 11260	8,682		
R.A. No. 11465		6,315	
Budgetary Adjustment(s)	(8,474)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	12,528		
Pension and Gratuity Fund	1,034		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(2,016)		
R.A. No. 11465	(20,020)		
Total Available Appropriations	406,984	393,722	333,540
Unused Appropriations	(79,719)	(76,126)	
Unobligated Allotment	(79,719)	(76,126)	
TOTAL OBLIGATIONS	327,265	317,596	333,540
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2020 Actual</u>	<u>2021 Current</u>	<u>2022 Proposed</u>
General Administration and Support	77,340,000	71,307,000	78,782,000
Regular	77,340,000	71,307,000	78,782,000
PS	37,846,000	34,098,000	39,021,000
MOOE	24,470,000	34,661,000	32,992,000
CO	15,024,000	2,548,000	6,769,000

Operations	<u>249,925,000</u>	<u>246,289,000</u>	<u>254,758,000</u>
Regular	<u>249,925,000</u>	<u>246,289,000</u>	<u>254,758,000</u>
PS	173,665,000	169,143,000	175,712,000
MOOE	76,260,000	77,146,000	77,999,000
CO			1,047,000
TOTAL AGENCY BUDGET	<u>327,265,000</u>	<u>317,596,000</u>	<u>333,540,000</u>
Regular	<u>327,265,000</u>	<u>317,596,000</u>	<u>333,540,000</u>
PS	211,511,000	203,241,000	214,733,000
MOOE	100,730,000	111,807,000	110,991,000
CO	15,024,000	2,548,000	7,816,000

STAFFING SUMMARY

	<u>2020</u>	<u>2021</u>	<u>2022</u>
TOTAL STAFFING			
Total Number of Authorized Positions	434	434	434
Total Number of Filled Positions	321	330	330

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 315,466,000
 =====

OPERATIONS BY PROGRAM	<u>PROPOSED 2022 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
DEVELOPMENT COMMUNICATION PROGRAM	160,815,000	77,999,000	1,047,000	239,861,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
 (in pesos)**

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>196,659,000</u>	<u>110,991,000</u>	<u>7,816,000</u>	<u>315,466,000</u>
National Capital Region (NCR)	196,659,000	110,991,000	7,816,000	315,466,000
TOTAL AGENCY BUDGET	<u>196,659,000</u>	<u>110,991,000</u>	<u>7,816,000</u>	<u>315,466,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine Information Agency (PIA) 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) PIA's website.

The PIA 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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	35,844,000	32,992,000	6,769,000	75,605,000
100000100001000	General management and supervision	27,420,000	29,992,000	6,769,000	64,181,000
100000100002000	Training of PIA personnel	7,315,000	3,000,000		10,315,000
100000100003000	Administration of Personnel Benefits	1,109,000			1,109,000
Sub-total, General Administration and Support		<u>35,844,000</u>	<u>32,992,000</u>	<u>6,769,000</u>	<u>75,605,000</u>
3000000000000000	Operations	160,815,000	77,999,000	1,047,000	239,861,000
3100000000000000	00 : Public access, engagement and understanding of Presidential policies and government programs achieved	160,815,000	77,999,000	1,047,000	239,861,000
3101000000000000	DEVELOPMENT COMMUNICATION PROGRAM	160,815,000	77,999,000	1,047,000	239,861,000
310100100001000	Coordination, monitoring and evaluation	4,212,000	1,204,000		5,416,000
310100100002000	Communication research	10,753,000	1,204,000		11,957,000
310100100003000	Production of developmental information	14,264,000	1,326,000		15,590,000
310100100004000	Information systems development and maintenance	7,737,000	1,372,000		9,109,000
310100100005000	Dissemination of developmental information	115,051,000	71,893,000	1,047,000	187,991,000
310100100006000	Institutional networking and capability building	8,798,000	1,000,000		9,798,000
Sub-total, Operations		<u>160,815,000</u>	<u>77,999,000</u>	<u>1,047,000</u>	<u>239,861,000</u>
TOTAL NEW APPROPRIATIONS		P 196,659,000	P 110,991,000	P 7,816,000	P 315,466,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

		(Cash-Based)		
		<u>2020</u>	<u>2021</u>	<u>2022</u>
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary		140,132	140,305	150,606
Total Permanent Positions		<u>140,132</u>	<u>140,305</u>	<u>150,606</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	7,808	7,824	7,920
Representation Allowance	1,634	960	1,272
Transportation Allowance	1,445	960	1,272
Clothing and Uniform Allowance	1,956	1,956	1,980
Mid-Year Bonus - Civilian	11,209	11,692	12,550
Year End Bonus	11,462	11,692	12,550
Cash Gift	1,632	1,630	1,650
Productivity Enhancement Incentive	1,615	1,630	1,650
Performance Based Bonus	5,918		
Step Increment		350	376
Total Other Compensation Common to All	<u>44,679</u>	<u>38,694</u>	<u>41,220</u>
Other Compensation for Specific Groups			
Hazard Pay	3,327		
Other Personnel Benefits	3,720		
Anniversary Bonus - Civilian		1,005	
Total Other Compensation for Specific Groups	<u>7,047</u>	<u>1,005</u>	
Other Benefits			
Retirement and Life Insurance Premiums	4,619	16,837	18,074
PAG-IBIG Contributions	390	391	395
PhilHealth Contributions	1,882	1,635	2,505
Employees Compensation Insurance Premiums	388	391	395
Loyalty Award - Civilian	310	175	429
Terminal Leave	12,064	3,808	1,109
Total Other Benefits	<u>19,653</u>	<u>23,237</u>	<u>22,907</u>
TOTAL PERSONNEL SERVICES	<u>211,511</u>	<u>203,241</u>	<u>214,733</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,986	7,069	7,069
Training and Scholarship Expenses	24	600	600
Supplies and Materials Expenses	13,394	16,055	16,055
Utility Expenses	10,631	12,703	12,703
Communication Expenses	10,603	10,709	10,709
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	348	348	348
Professional Services	25,325	19,141	19,141
General Services	13,196	15,214	12,933
Repairs and Maintenance	2,636	2,538	4,003
Taxes, Insurance Premiums and Other Fees	1,759	1,779	1,779
Other Maintenance and Operating Expenses			
Advertising Expenses	1,239	1,520	1,520
Printing and Publication Expenses	225	118	118
Representation Expenses	8,570	13,064	13,064
Transportation and Delivery Expenses	84	10	10
Rent/Lease Expenses	7,768	8,808	8,808
Membership Dues and Contributions to Organizations	61	94	94
Subscription Expenses	881	2,037	2,037
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>100,730</u>	<u>111,807</u>	<u>110,991</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>312,241</u>	<u>315,048</u>	<u>325,724</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		2,548	
Machinery and Equipment Outlay	14,689		7,816
Furniture, Fixtures and Books Outlay	335		
TOTAL CAPITAL OUTLAYS	<u>15,024</u>	<u>2,548</u>	<u>7,816</u>
GRAND TOTAL	<u>327,265</u>	<u>317,596</u>	<u>333,540</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>2020 GAA Targets</u>	<u>Actual</u>
Public access, engagement and understanding of Presidential policies and government programs achieved		
DEVELOPMENT COMMUNICATION PROGRAM		
Outcome Indicators		
1. Access rate audience of IEC materials developed	95%	95%
2. Percentage of government information officers trained who rate the training as satisfactory or better	100%	100%
3. Percentage of public who are aware / informed of government programs	90%	90%
Output Indicators		
1. Percentage of IEC materials produced/disseminated within the prescribed timeframe	95%	95%
2. Percentage of training accomplished within the prescribed timeframe	100%	100%
3. Percentage of consultations held or stakeholders consulted within the prescribed timeframe	95%	95%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2021 Targets</u>	<u>2022 NEP Targets</u>
Public access, engagement and understanding of Presidential policies and government programs achieved			
DEVELOPMENT COMMUNICATION PROGRAM			
Outcome Indicators			
1. Access rate audience of IEC materials developed	85%	95%	95%
2. Percentage of government information officers trained who rate the training as satisfactory or better	90%	95%	95%
3. Percentage of public who are aware / informed of government programs	85%	90%	95%
Output Indicators			
1. Percentage of IEC materials produced/disseminated within the prescribed timeframe	90%	95%	100%
2. Percentage of training accomplished within the prescribed timeframe	95%	95%	95%
3. Percentage of consultations held or stakeholders consulted within the prescribed timeframe	95%	95%	95%

G. PRESIDENTIAL BROADCAST STAFF (RTVM)Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	<u>227,042</u>	<u>173,142</u>	<u>165,814</u>
General Fund	227,042	173,142	165,814
Automatic Appropriations	<u>1,370</u>	<u>5,645</u>	<u>6,041</u>
Retirement and Life Insurance Premiums	1,370	5,645	6,041
Continuing Appropriations	<u>34,128</u>	<u>66,041</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	792		
R.A. No. 11465		3,790	
Unobligated Releases for MOOE			
R.A. No. 11260	33,335		
R.A. No. 11465		62,248	
Unobligated Releases for PS			
R.A. No. 11260	1		
R.A. No. 11465		3	
Budgetary Adjustment(s)	<u>(36,315)</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,622		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	<u>(30,000)</u>		
R.A. No. 11465	<u>(11,937)</u>		
Total Available Appropriations	<u>226,225</u>	<u>244,828</u>	<u>171,855</u>
Unused Appropriations	<u>(66,224)</u>	<u>(66,041)</u>	
Unobligated Allotment	<u>(66,224)</u>	<u>(66,041)</u>	
TOTAL OBLIGATIONS	<u>160,001</u>	<u>178,787</u>	<u>171,855</u>

**EXPENDITURE PROGRAM
(in pesos)**

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>(Cash-Based)</u>		
	<u>2020 Actual</u>	<u>2021 Current</u>	<u>2022 Proposed</u>
General Administration and Support	<u>27,826,000</u>	<u>32,177,000</u>	<u>28,334,000</u>
Regular	<u>27,826,000</u>	<u>32,177,000</u>	<u>28,334,000</u>
PS	18,037,000	18,735,000	14,892,000
MOOE	7,563,000	13,442,000	13,442,000
CO	2,226,000		

Operations	<u>132,175,000</u>	<u>146,610,000</u>	<u>143,521,000</u>
Regular	<u>132,175,000</u>	<u>146,610,000</u>	<u>143,521,000</u>
PS	46,478,000	51,919,000	57,045,000
MOOE	40,883,000	81,539,000	78,029,000
CO	44,814,000	13,152,000	8,447,000
TOTAL AGENCY BUDGET	<u>160,001,000</u>	<u>178,787,000</u>	<u>171,855,000</u>
Regular	<u>160,001,000</u>	<u>178,787,000</u>	<u>171,855,000</u>
PS	64,515,000	70,654,000	71,937,000
MOOE	48,446,000	94,981,000	91,471,000
CO	47,040,000	13,152,000	8,447,000

STAFFING SUMMARY

	<u>2020</u>	<u>2021</u>	<u>2022</u>
TOTAL STAFFING			
Total Number of Authorized Positions	133	133	133
Total Number of Filled Positions	126	126	126

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 165,814,000
 =====

	<u>PROPOSED 2022 (Cash-Based)</u>			
OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM	52,218,000	78,029,000	8,447,000	138,694,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>65,896,000</u>	<u>91,471,000</u>	<u>8,447,000</u>	<u>165,814,000</u>
National Capital Region (NCR)	65,896,000	91,471,000	8,447,000	165,814,000
TOTAL AGENCY BUDGET	<u>65,896,000</u>	<u>91,471,000</u>	<u>8,447,000</u>	<u>165,814,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Presidential Broadcast Staff (PBS) 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) PBS' website.

The PBS 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.

- 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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	<u>13,678,000</u>	<u>13,442,000</u>		<u>27,120,000</u>
100000100001000	General management and supervision	<u>13,678,000</u>	<u>13,442,000</u>		<u>27,120,000</u>
Sub-total, General Administration and Support		<u>13,678,000</u>	<u>13,442,000</u>		<u>27,120,000</u>
3000000000000000	Operations	<u>52,218,000</u>	<u>78,029,000</u>	<u>8,447,000</u>	<u>138,694,000</u>
3100000000000000	00 : Public Access, engagement and understanding of Presidential policies and government programs achieved	<u>52,218,000</u>	<u>78,029,000</u>	<u>8,447,000</u>	<u>138,694,000</u>
3101000000000000	PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM	<u>52,218,000</u>	<u>78,029,000</u>	<u>8,447,000</u>	<u>138,694,000</u>
310100100001000	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	<u>52,218,000</u>	<u>78,029,000</u>	<u>8,447,000</u>	<u>138,694,000</u>
Sub-total, Operations		<u>52,218,000</u>	<u>78,029,000</u>	<u>8,447,000</u>	<u>138,694,000</u>
TOTAL NEW APPROPRIATIONS		P 65,896,000	P 91,471,000	P 8,447,000	P 165,814,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

		<u>(Cash-Based)</u>		
		<u>2020</u>	<u>2021</u>	<u>2022</u>
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary		44,812	47,041	50,344
Total Permanent Positions		<u>44,812</u>	<u>47,041</u>	<u>50,344</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance		2,836	2,808	3,024
Representation Allowance		348	288	180

490 EXPENDITURE PROGRAM FY 2022 VOLUME III

Transportation Allowance	348	288	180
Clothing and Uniform Allowance	678	702	756
Honoraria	53		
Mid-Year Bonus - Civilian	3,701	3,921	4,195
Year End Bonus	3,706	3,921	4,195
Cash Gift	591	585	630
Productivity Enhancement Incentive	587	585	630
Step Increment		118	126
Total Other Compensation Common to All	<u>12,848</u>	<u>13,216</u>	<u>13,916</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	3,687		
Anniversary Bonus - Civilian			378
Total Other Compensation for Specific Groups	<u>3,687</u>		<u>378</u>
Other Benefits			
Retirement and Life Insurance Premiums	1,308	5,645	6,041
PAG-IBIG Contributions	142	140	152
PhilHealth Contributions	635	557	864
Employees Compensation Insurance Premiums	141	140	152
Loyalty Award - Civilian	80	90	90
Terminal Leave	862	3,825	
Total Other Benefits	<u>3,168</u>	<u>10,397</u>	<u>7,299</u>
TOTAL PERSONNEL SERVICES	<u>64,515</u>	<u>70,654</u>	<u>71,937</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	15,692	46,400	41,000
Training and Scholarship Expenses	154	900	939
Supplies and Materials Expenses	5,959	10,514	17,127
Utility Expenses	585	1,078	1,078
Communication Expenses	4,108	8,520	5,979
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	143
Professional Services	12,582	8,500	7,549
General Services	849	2,000	2,000
Repairs and Maintenance	2,151	8,003	6,270
Taxes, Insurance Premiums and Other Fees	2,044	5,138	3,969
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		360	617
Representation Expenses	35	300	300
Rent/Lease Expenses	1,153	2,488	3,800
Subscription Expenses		644	700
Other Maintenance and Operating Expenses	2,998		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>48,446</u>	<u>94,981</u>	<u>91,471</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>112,961</u>	<u>165,635</u>	<u>163,408</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	47,040	13,152	8,447
TOTAL CAPITAL OUTLAYS	<u>47,040</u>	<u>13,152</u>	<u>8,447</u>
GRAND TOTAL	<u>160,001</u>	<u>178,787</u>	<u>171,855</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>2020 GAA Targets</u>	<u>Actual</u>
Public access, engagement and understanding of Presidential policies and government programs achieved		
PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM		
Outcome Indicators		
1. Percentage of presidential events and activities hooked-up and aired by broadcast networks	102%	102%
2. Percentage of likes and shares of presidential events and activities through social media	61%	61%
3. Percentage of satisfactory feedback on requested video and audio materials by the broadcast networks and the general public	100%	100%
Output Indicators		
1. Number of presidential events and activities hooked-up and aired by broadcast networks	102% (6,153)	102% (6,153)
2. Number of presidential events and activities posted in social media	151% (3,827)	151% (3,827)
3. Number of technical support provided to various agencies, local and foreign organizations and broadcast networks meeting the required broadcast quality standard on a prescribed schedule	279.6% (1,678)	279.6% (1,678)

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2021 Targets</u>	<u>2022 NEP Targets</u>
Public access, engagement and understanding of Presidential policies and government programs achieved			
PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM			
Outcome Indicators			
1. Percentage of presidential events and activities hooked-up and aired by broadcast networks	100%	100%	100%
2. Percentage of likes and shares of presidential events and activities through social media	90%	90%	90%
3. Percentage of satisfactory feedback on requested video and audio materials by the broadcast networks and the general public	100%	100%	100%
Output Indicators			
1. Number of presidential events and activities hooked-up and aired by broadcast networks	90% (6,000)	100% (6,000)	100% (6,000)
2. Number of presidential events and activities posted in social media	100% (2,528)	90% (2,528)	90% (2,528)
3. Number of technical support provided to various agencies, local and foreign organizations and broadcast networks meeting the required broadcast quality standard on a prescribed schedule	100% (600)	90% (600)	90% (800)

GENERAL SUMMARY (Cash-Based)
 PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE (PROPER)	P 147,147,000	P 314,060,000	P 265,914,000	P 727,121,000
B. BUREAU OF BROADCAST SERVICES	261,471,000	145,054,000	25,771,000	432,296,000
C. BUREAU OF COMMUNICATIONS SERVICES	38,875,000	21,973,000	6,190,000	67,038,000
D. NATIONAL PRINTING OFFICE	9,129,000			9,129,000
E. NEWS AND INFORMATION BUREAU	82,571,000	37,929,000	1,250,000	121,750,000
F. PHILIPPINE INFORMATION AGENCY	196,659,000	110,991,000	7,816,000	315,466,000
G. PRESIDENTIAL BROADCAST STAFF (RTVM)	<u>65,896,000</u>	<u>91,471,000</u>	<u>8,447,000</u>	<u>165,814,000</u>
TOTAL NEW APPROPRIATIONS, PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE	P 801,748,000 =====	P 721,478,000 =====	P 315,388,000 =====	P 1,838,614,000 =====