

XXVIII. PRESIDENTIAL COMMUNICATIONS OFFICE

A. PRESIDENTIAL COMMUNICATIONS OFFICE (PROPER)

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	827,121	493,072	480,374
General Fund	827,121	493,072	480,374
Automatic Appropriations	13,501	14,339	15,394
Retirement and Life Insurance Premiums	13,501	14,339	15,394
Continuing Appropriations	8,815	356,797	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	3,537		
R.A. No. 11639		353,290	
Unobligated Releases for MOOE			
R.A. No. 11518	5,278		
R.A. No. 11639		3,507	
Budgetary Adjustment(s)	64,012		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	22,083		
Pension and Gratuity Fund	31,379		
Unprogrammed Appropriation			
For payment of Personnel Benefits	10,550		
Total Available Appropriations	913,449	864,208	495,768
Unused Appropriations	( 360,691 )	( 356,797 )	
Unobligated Allotment	( 360,691 )	( 356,797 )	
TOTAL OBLIGATIONS	552,758	507,411	495,768
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Cash-Based )</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	326,250,000	304,435,000	297,808,000
Regular	326,250,000	304,435,000	297,808,000
PS	193,995,000	163,899,000	180,668,000
MOOE	128,919,000	117,167,000	108,144,000
CO	3,336,000	23,369,000	8,996,000

Operations	226,508,000	202,976,000	197,960,000
Regular	226,508,000	202,976,000	197,960,000
PS	26,972,000	7,040,000	4,841,000
MOOE	185,970,000	171,009,000	181,730,000
CO	13,566,000	24,927,000	11,389,000
TOTAL AGENCY BUDGET	552,758,000	507,411,000	495,768,000
Regular	552,758,000	507,411,000	495,768,000
PS	220,967,000	170,939,000	185,509,000
MOOE	314,889,000	288,176,000	289,874,000
CO	16,902,000	48,296,000	20,385,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	227	259	259
Total Number of Filled Positions	186	184	184

Proposed New Appropriations Language

For general administration and support, and operations as indicated hereunder.....P 480,374,000  
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OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
PRESIDENTIAL COMMUNICATIONS PROGRAM	4,421,000	181,730,000	11,389,000	197,540,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	170,115,000	289,874,000	20,385,000	480,374,000
National Capital Region (NCR)	170,115,000	289,874,000	20,385,000	480,374,000
TOTAL AGENCY BUDGET	170,115,000	289,874,000	20,385,000	480,374,000
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SPECIAL PROVISION(S)

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

The PCO 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>
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	165,694,000	108,144,000	8,996,000	282,834,000
100000100001000	General management and supervision	165,524,000	108,144,000	8,996,000	282,664,000
100000100002000	Administration of Personnel Benefits	170,000			170,000
Sub-total, General Administration and Support		165,694,000	108,144,000	8,996,000	282,834,000
3000000000000000	Operations	4,421,000	181,730,000	11,389,000	197,540,000
3101000000000000	PRESIDENTIAL COMMUNICATIONS PROGRAM	4,421,000	181,730,000	11,389,000	197,540,000
310100100001000	Formulation, coordination and implementation of integrated public information plans and programs	4,421,000	181,730,000	11,389,000	197,540,000
Sub-total, Operations		4,421,000	181,730,000	11,389,000	197,540,000
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 170,115,000</b>	<b>P 289,874,000</b>	<b>P 20,385,000</b>	<b>P 480,374,000</b>
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Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

		<u>( Cash-Based )</u>		
		<u>2022</u>	<u>2023</u>	<u>2024</u>
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
<b>Civilian Personnel</b>				
<b>Permanent Positions</b>				
Basic Salary		137,674	119,482	128,277
<b>Total Permanent Positions</b>		<b>137,674</b>	<b>119,482</b>	<b>128,277</b>

Other Compensation Common to All			
Personnel Economic Relief Allowance	4,516	3,936	4,416
Representation Allowance	3,212	2,910	2,670
Transportation Allowance	2,154	2,910	2,610
Clothing and Uniform Allowance	1,164	984	1,104
Honoraria			403
Mid-Year Bonus - Civilian	9,950	9,957	10,689
Year End Bonus	15,348	9,957	10,689
Cash Gift	1,235	820	920
Productivity Enhancement Incentive	1,050	820	920
Step Increment		299	691
Total Other Compensation Common to All	<u>38,629</u>	<u>32,593</u>	<u>35,112</u>
Other Compensation for Specific Groups			
Night Shift Differential Pay			3,032
Total Other Compensation for Specific Groups			<u>3,032</u>
Other Benefits			
Retirement and Life Insurance Premiums	13,501	14,339	15,394
PAG-IBIG Contributions	209	196	221
PhilHealth Contributions	1,818	2,213	2,371
Employees Compensation Insurance Premiums	217	196	221
Loyalty Award - Civilian	40	35	15
Terminal Leave	27,837	737	170
Total Other Benefits	<u>43,622</u>	<u>17,716</u>	<u>18,392</u>
Non-Permanent Positions	<u>1,042</u>	<u>1,148</u>	<u>696</u>
TOTAL PERSONNEL SERVICES	<u>220,967</u>	<u>170,939</u>	<u>185,509</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	45,603	51,580	64,082
Training and Scholarship Expenses	16,447	10,231	19,267
Supplies and Materials Expenses	27,918	23,233	32,584
Utility Expenses	10,551	4,839	12,607
Communication Expenses	20,996	20,572	22,929
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,029	2,640	3,444
Professional Services	21,733	6,729	17,762
General Services	7,242	6,510	19,658
Repairs and Maintenance	5,810	3,239	7,373
Taxes, Insurance Premiums and Other Fees	1,538	559	3,330
Other Maintenance and Operating Expenses			
Advertising Expenses	3,164	11,226	420
Representation Expenses	40,360	15,880	8,205
Transportation and Delivery Expenses	205	196	747
Rent/Lease Expenses	56,964	84,887	42,446
Subscription Expenses	5,908	8,496	11,182
Other Maintenance and Operating Expenses	47,421	37,359	23,838
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>314,889</u>	<u>288,176</u>	<u>289,874</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>535,856</u>	<u>459,115</u>	<u>475,383</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	13,566	23,243	20,385
Transportation Equipment Outlay	3,336	25,053	
TOTAL CAPITAL OUTLAYS	<u>16,902</u>	<u>48,296</u>	<u>20,385</u>
GRAND TOTAL	<u>552,758</u>	<u>507,411</u>	<u>495,768</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Public access, engagement and understanding of Presidential policies and government programs achieved		P 226,508,000
PRESIDENTIAL COMMUNICATIONS PROGRAM		P 226,508,000
Outcome Indicator(s)		
1. Percentage of news and photo releases used by selected print media	94%	100%
Output Indicator(s)		
1. Number of news and photo releases disseminated	3,350	1,825
2. Percentage of Presidential events and visits provided with coverage arrangements	95%	98.75%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Public access, engagement and understanding of Presidential policies and government programs achieved		P 202,976,000	P 197,960,000
PRESIDENTIAL COMMUNICATIONS PROGRAM		P 202,976,000	P 197,960,000
Outcome Indicator(s)			
1. Percentage of news and photo releases used by selected print media	90%	94%	94%
Output Indicator(s)			
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%