

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)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<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		<u>165,694,000</u>	<u>108,144,000</u>	<u>8,996,000</u>	<u>282,834,000</u>
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		<u>4,421,000</u>	<u>181,730,000</u>	<u>11,389,000</u>	<u>197,540,000</u>
<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>		<u>137,674</u>	<u>119,482</u>	<u>128,277</u>

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%

## B. PRESIDENTIAL BROADCAST SERVICE-BUREAU OF BROADCAST SERVICES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	432,296	439,448	457,403
General Fund	432,296	439,448	457,403
Automatic Appropriations	24,537	26,529	24,608
Retirement and Life Insurance Premiums	24,537	26,529	24,608
Continuing Appropriations	233	159	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	32		
R.A. No. 11639		159	
Unobligated Releases for MOOE			
R.A. No. 11518	201		
Budgetary Adjustment(s)	22,786		
Transfer(s) from:			
Pension and Gratuity Fund	4,651		
Unprogrammed Appropriation			
For payment of Personnel Benefits	18,135		
Total Available Appropriations	479,852	466,136	482,011
Unused Appropriations	( 161 )	( 159 )	
Unobligated Allotment	( 161 )	( 159 )	
TOTAL OBLIGATIONS	479,691	465,977	482,011

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	130,845,000	109,980,000	127,940,000
Regular	130,845,000	109,980,000	127,940,000
PS	73,616,000	58,900,000	57,641,000
MOOE	49,206,000	51,080,000	51,999,000
CO	8,023,000		18,300,000
Operations	348,846,000	355,997,000	354,071,000
Regular	348,846,000	355,997,000	354,071,000
PS	239,196,000	259,695,000	241,574,000
MOOE	94,683,000	96,302,000	103,433,000
CO	14,967,000		9,064,000

TOTAL AGENCY BUDGET	<u>479,691,000</u>	<u>465,977,000</u>	<u>482,011,000</u>
Regular	<u>479,691,000</u>	<u>465,977,000</u>	<u>482,011,000</u>
PS	312,812,000	318,595,000	299,215,000
MOOE	143,889,000	147,382,000	155,432,000
CO	22,990,000		27,364,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	968	968	968
Total Number of Filled Positions	514	477	477

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 457,403,000  
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	<u>PROPOSED 2024 ( Cash-Based )</u>			
OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PUBLIC RADIO BROADCASTING PROGRAM	220,934,000	103,433,000	9,064,000	333,431,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>274,607,000</u>	<u>155,432,000</u>	<u>27,364,000</u>	<u>457,403,000</u>
National Capital Region (NCR)	274,607,000	155,432,000	27,364,000	457,403,000
TOTAL AGENCY BUDGET	<u>274,607,000</u>	<u>155,432,000</u>	<u>27,364,000</u>	<u>457,403,000</u>
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SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Presidential Broadcast Service-Bureau of Broadcast Services (PBS-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) PBS-BBS' website.

The PBS-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 )

		<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	53,673,000	51,999,000	18,300,000	123,972,000
100000100001000	General management and supervision	44,758,000	51,999,000	18,300,000	115,057,000
100000100002000	Administration of Personnel Benefits	8,915,000			8,915,000
Sub-total, General Administration and Support		53,673,000	51,999,000	18,300,000	123,972,000
3000000000000000	Operations	220,934,000	103,433,000	9,064,000	333,431,000
3101000000000000	PUBLIC RADIO BROADCASTING PROGRAM	220,934,000	103,433,000	9,064,000	333,431,000
310100100001000	Production and transmission of various types of radio programs, including news and other special features	140,471,000	51,853,000		192,324,000
310100100002000	Maintenance and operation of radio stations nationwide	80,463,000	46,164,000	9,064,000	135,691,000
310100100003000	Provision of creative services for the production of radio dramas and other special programs		5,416,000		5,416,000
Sub-total, Operations		220,934,000	103,433,000	9,064,000	333,431,000
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 274,607,000</b>	<b>P 155,432,000</b>	<b>P 27,364,000</b>	<b>P 457,403,000</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>				
Permanent Positions				
Basic Salary	187,529	221,078	205,072	
Total Permanent Positions	187,529	221,078	205,072	
Other Compensation Common to All				
Personnel Economic Relief Allowance	11,361	12,384	11,448	
Representation Allowance	679	510	450	
Transportation Allowance	233	510	450	
Clothing and Uniform Allowance	2,711	3,096	2,862	



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Honoraria	100		
Mid-Year Bonus - Civilian	16,004	18,423	17,090
Year End Bonus	17,373	18,423	17,090
Cash Gift	2,515	2,580	2,385
Productivity Enhancement Incentive	1,983	2,580	2,385
Step Increment		553	513
<b>Total Other Compensation Common to All</b>	<b>52,959</b>	<b>59,059</b>	<b>54,673</b>
<b>Other Compensation for Specific Groups</b>			
Hazard Pay	778		
Lump-sum for Personnel Services	18,135		
Other Personnel Benefits	7,486		
Anniversary Bonus - Civilian	1,326		
<b>Total Other Compensation for Specific Groups</b>	<b>27,725</b>		
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	24,537	26,529	24,608
PAG-IBIG Contributions	598	619	573
PhilHealth Contributions	3,996	4,946	4,586
Employees Compensation Insurance Premiums	598	619	573
Loyalty Award - Civilian	285		215
Terminal Leave	14,585	5,745	8,915
<b>Total Other Benefits</b>	<b>44,599</b>	<b>38,458</b>	<b>39,470</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>312,812</b>	<b>318,595</b>	<b>299,215</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	8,178	5,791	6,336
Training and Scholarship Expenses	1,240	1,000	1,000
Supplies and Materials Expenses	13,355	12,664	15,448
Utility Expenses	26,504	30,983	29,950
Communication Expenses	13,207	14,234	16,012
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	37,709	35,880	37,306
General Services	25,272	28,300	30,800
Repairs and Maintenance	8,628	7,485	7,235
Taxes, Insurance Premiums and Other Fees	2,353	1,870	2,600
Other Maintenance and Operating Expenses			
Advertising Expenses		90	90
Printing and Publication Expenses	97	70	70
Representation Expenses	1,328	2,995	2,265
Transportation and Delivery Expenses	35	500	500
Rent/Lease Expenses	2,032	2,290	2,290
Membership Dues and Contributions to Organizations	750	500	800
Subscription Expenses	337	1,134	1,134
Donations	49	50	50
Other Maintenance and Operating Expenses	2,679	1,410	1,410
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>143,889</b>	<b>147,382</b>	<b>155,432</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>456,701</b>	<b>465,977</b>	<b>454,647</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	15,929		9,064
Transportation Equipment Outlay	6,943		18,300
Other Property Plant and Equipment Outlay	118		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>22,990</b>		<b>27,364</b>
<b>GRAND TOTAL</b>	<b>479,691</b>	<b>465,977</b>	<b>482,011</b>

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>2022 GAA Targets</u>	<u>Actual</u>
Public access, engagement and understanding of Presidential policies and government programs achieved		P 348,846,000
PUBLIC RADIO BROADCASTING PROGRAM		P 348,846,000
Outcome Indicator(s)		
1. Total number of listeners and percentage of market	300,000 (1.71%)	300,000 (1.71%)
Output Indicator(s)		
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%)

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Public access, engagement and understanding of Presidential policies and government programs achieved		P 355,997,000	P 354,071,000
PUBLIC RADIO BROADCASTING PROGRAM		P 355,997,000	P 354,071,000
Outcome Indicator(s)			
1. Total number of listeners and percentage of market	300,000 (1.71%)	300,000 (1.71%)	300,000 (1.71%)
Output Indicator(s)			
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	120 cities 1,110 municipalities	120 Cities (82.76%) 1,110 Municipalities (74.55%)	120 cities (82.76%) 1,110 municipalities (74.55%)

C. BUREAU OF COMMUNICATIONS SERVICES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	75,138		92,553
General Fund	75,138		92,553
Automatic Appropriations	3,554		3,085
Retirement and Life Insurance Premiums	3,554		3,085
Continuing Appropriations	1,717		
Unobligated Releases for Capital Outlays R.A. No. 11518	137		
Unobligated Releases for MOOE R.A. No. 11518	1,580		
Budgetary Adjustment(s)	1,217		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	1,217		
Total Available Appropriations	81,626		95,638
Unused Appropriations	( 12,152)		
Unobligated Allotment	( 12,152)		
TOTAL OBLIGATIONS	69,474		95,638
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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	31,792,000		28,875,000
Regular	31,792,000		28,875,000
PS	16,360,000		10,812,000
MOOE	13,996,000		13,863,000
CO	1,436,000		4,200,000
Operations	37,682,000		66,763,000
Regular	37,682,000		66,763,000
PS	25,370,000		25,808,000
MOOE	9,212,000		7,860,000
CO	3,100,000		33,095,000

TOTAL AGENCY BUDGET	<u>69,474,000</u>	<u>95,638,000</u>
Regular	<u>69,474,000</u>	<u>95,638,000</u>
PS	41,730,000	36,620,000
MOOE	23,208,000	21,723,000
CO	4,536,000	37,295,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	94	94	94
Total Number of Filled Positions	67	67	67

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 92,553,000  
 =====

PROPOSED 2024 ( Cash-Based )

OPERATIONS BY PROGRAM	<u>PROPOSED 2024 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
GOVERNMENT COMMUNICATIONS PROGRAM	23,614,000	7,860,000	33,095,000	64,569,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>33,535,000</u>	<u>21,723,000</u>	<u>37,295,000</u>	<u>92,553,000</u>
National Capital Region (NCR)	33,535,000	21,723,000	37,295,000	92,553,000
TOTAL AGENCY BUDGET	<u>33,535,000</u>	<u>21,723,000</u>	<u>37,295,000</u>	<u>92,553,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. 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:
  - (a) URS or other electronic means for reports not covered by the URS; and
  - (b) 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.

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	9,921,000	13,863,000	4,200,000	27,984,000
100000100001000	General management and supervision	9,921,000	13,863,000	4,200,000	27,984,000
Sub-total, General Administration and Support		9,921,000	13,863,000	4,200,000	27,984,000
3000000000000000	Operations	23,614,000	7,860,000	33,095,000	64,569,000
3101000000000000	GOVERNMENT COMMUNICATIONS PROGRAM	23,614,000	7,860,000	33,095,000	64,569,000
310100100001000	Development and production of special publications and audio-visual information / communication materials	13,935,000	1,784,000	95,000	15,814,000
310100100002000	Production and dissemination of print publications	9,679,000	3,985,000	33,000,000	46,664,000
310100100003000	Research, planning and evaluation		2,091,000		2,091,000
Sub-total, Operations		23,614,000	7,860,000	33,095,000	64,569,000
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 33,535,000</b>	<b>P 21,723,000</b>	<b>P 37,295,000</b>	<b>P 92,553,000</b>
		=====	=====	=====	=====

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		27,115		25,707
Total Permanent Positions		27,115		25,707
<b>Other Compensation Common to All</b>				
Personnel Economic Relief Allowance		1,629		1,608
Representation Allowance		290		
Transportation Allowance		269		
Clothing and Uniform Allowance		402		402
Overtime Pay		29		
Mid-Year Bonus - Civilian		2,097		2,143
Year End Bonus		2,081		2,143

Cash Gift	343	335
Productivity Enhancement Incentive	335	335
Performance Based Bonus	1,217	
Step Increment		64
Total Other Compensation Common to All	<u>8,692</u>	<u>7,030</u>
Other Compensation for Specific Groups		
Other Personnel Benefits	1,721	
Anniversary Bonus - Civilian	195	
Total Other Compensation for Specific Groups	<u>1,916</u>	
Other Benefits		
Retirement and Life Insurance Premiums	3,076	3,085
PAG-IBIG Contributions	80	80
PhilHealth Contributions	507	578
Employees Compensation Insurance Premiums	82	80
Loyalty Award - Civilian	5	60
Terminal Leave	257	
Total Other Benefits	<u>4,007</u>	<u>3,883</u>
TOTAL PERSONNEL SERVICES	<u>41,730</u>	<u>36,620</u>
Maintenance and Other Operating Expenses		
Travelling Expenses	305	342
Training and Scholarship Expenses	796	696
Supplies and Materials Expenses	3,108	2,946
Utility Expenses	2,780	2,840
Communication Expenses	1,839	2,197
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	176	136
Professional Services	1,479	860
General Services	680	652
Repairs and Maintenance	1,363	1,122
Taxes, Insurance Premiums and Other Fees	169	180
Other Maintenance and Operating Expenses		
Printing and Publication Expenses	2,150	2,549
Rent/Lease Expenses	4,587	4,587
Subscription Expenses	2,044	997
Other Maintenance and Operating Expenses	1,732	1,619
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>23,208</u>	<u>21,723</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>64,938</u>	<u>58,343</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay	3,400	33,095
Transportation Equipment Outlay	1,136	4,200
TOTAL CAPITAL OUTLAYS	<u>4,536</u>	<u>37,295</u>
GRAND TOTAL	<u>69,474</u>	<u>95,638</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 37,682,000
GOVERNMENT COMMUNICATIONS PROGRAM		P 37,682,000
Outcome Indicator(s)		
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%	98.88%
Output Indicator(s)		
1. Number of communication materials and events produced and disseminated	96,231	105,430
2. Percentage of the feedback survey respondents from the target audience who rated the communication materials and events as good or better	90%	98.97
3. Percentage of materials and events produced as scheduled	90%	95.65

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 66,763,000
GOVERNMENT COMMUNICATIONS PROGRAM			P 66,763,000
Outcome Indicator(s)			
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%	99%	90%
Output Indicator(s)			
1. Number of communication materials and events produced and disseminated	96,231	102,231	102,232
2. Percentage of the feedback survey respondents from the target audience who rated the communication materials and events as good or better	90%	90%	90%
3. Percentage of materials and events produced as scheduled	90%	90%	90%



## D. NATIONAL PRINTING OFFICE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	9,129	16,034	12,526
General Fund	9,129	16,034	12,526
Automatic Appropriations		1,072	1,133
Retirement and Life Insurance Premiums		1,072	1,133
Total Available Appropriations	9,129	17,106	13,659
Unused Appropriations	( 9,129 )		
Unobligated Allotment	( 9,129 )		
TOTAL OBLIGATIONS		17,106	13,659

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		6,528,000	2,922,000
Regular		6,528,000	2,922,000
PS		6,528,000	2,922,000
Operations		10,578,000	10,737,000
Regular		10,578,000	10,737,000
PS		10,578,000	10,737,000
TOTAL AGENCY BUDGET		17,106,000	13,659,000
Regular		17,106,000	13,659,000
PS		17,106,000	13,659,000

## STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	489	489	489
Total Number of Filled Positions	307	321	321

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 12,526,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
NATIONAL PRINTING PROGRAM	9,849,000			9,849,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	12,526,000			12,526,000
National Capital Region (NCR)	12,526,000			12,526,000
TOTAL AGENCY BUDGET	12,526,000			12,526,000
	=====	=====	=====	=====

**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 Twelve Million Five Hundred Twenty Six Thousand Pesos (P12,526,000) 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 )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	2,677,000			2,677,000
100000100001000	General management and supervision	2,677,000			2,677,000
Sub-total, General Administration and Support		2,677,000			2,677,000
3000000000000000	Operations	9,849,000			9,849,000
3101000000000000	NATIONAL PRINTING PROGRAM	9,849,000			9,849,000
310100100001000	Production,planning and control of printing and binding activities	858,000			858,000
310100100002000	Maintenance and repair of printing machines	488,000			488,000
310100100003000	Type setting, monotyping and photolithographic services	2,957,000			2,957,000
310100100004000	Press operation and cutting into standard forms and binding of printed materials	4,812,000			4,812,000
310100100005000	Storing, shipping and trucking of finished products	734,000			734,000
Sub-total, Operations		9,849,000			9,849,000
TOTAL NEW APPROPRIATIONS		P 12,526,000			P 12,526,000

Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

		<u>( Cash-Based )</u>		
		<u>2022</u>	<u>2023</u>	<u>2024</u>
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary			8,941	9,436
Total Permanent Positions			8,941	9,436
Other Compensation Common to All				
Personnel Economic Relief Allowance			614	642
Representation Allowance			65	74
Transportation Allowance			65	74

Clothing and Uniform Allowance	154	163
Mid-Year Bonus - Civilian	746	786
Year End Bonus	746	786
Cash Gift	128	134
Productivity Enhancement Incentive	128	134
Step Increment	21	24
Total Other Compensation Common to All	<u>2,667</u>	<u>2,817</u>
Other Benefits		
Retirement and Life Insurance Premiums	1,072	1,133
PAG-IBIG Contributions	31	32
PhilHealth Contributions	198	209
Employees Compensation Insurance Premiums	31	32
Terminal Leave	4,166	
TOTAL PERSONNEL SERVICES	<u>17,106</u>	<u>13,659</u>
GRAND TOTAL	<u>17,106</u>	<u>13,659</u>

**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>2022 GAA Targets</u>	<u>Actual</u>
Responsive and self-sustaining printing operations achieved		
NATIONAL PRINTING PROGRAM		
Outcome Indicator(s)		
1. Ratio of cost operating expense against revenue / income	2:2	1:2.97
2. Amount and percentage increase of revenue income	P322,020,084/20%	P1,185,707,720/368%
3. Net income	P64,404,016	P625,028,143
Output Indicator(s)		
1. Number of printing work orders completed	1,470	1,711
2. Percentage of accuracy and completeness of printing work	95%	127%
3. Percentage of printing work orders delivered on time	95%	127%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Responsive and self-sustaining printing operations achieved		P 10,578,000	P 10,737,000
NATIONAL PRINTING PROGRAM		P 10,578,000	P 10,737,000
Outcome Indicator(s)			
1. Ratio of cost operating expense against revenue / income	1:1	1:1	1:1
2. Amount and percentage increase of revenue income	P300,000,000/10%	P440,000,000/10%	P440,000,000/10%
3. Net income	18,000,000	55,000,000	55,000,000
Output Indicator(s)			
1. Number of printing work orders completed	1,470	1,480	1,480
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>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	121,750	131,515	138,489
General Fund	121,750	131,515	138,489
Automatic Appropriations	7,670	8,578	8,547
Retirement and Life Insurance Premiums	7,670	8,578	8,547
Continuing Appropriations	289	481	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	100		
R.A. No. 11639		481	
Unobligated Releases for MOOE			
R.A. No. 11518	189		
Budgetary Adjustment(s)	9,737		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	8,276		
Pension and Gratuity Fund	1,461		
Total Available Appropriations	139,446	140,574	147,036
Unused Appropriations	( 558)	( 481)	
Unobligated Allotment	( 558)	( 481)	
TOTAL OBLIGATIONS	138,888	140,093	147,036

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	32,168,000	30,693,000	36,449,000
Regular	32,168,000	30,693,000	36,449,000
PS	21,792,000	21,532,000	23,121,000
MOOE	9,507,000	9,161,000	11,790,000
CO	869,000		1,538,000
Operations	106,720,000	109,400,000	110,587,000
Regular	106,720,000	109,400,000	110,587,000
PS	78,109,000	80,360,000	78,424,000
MOOE	28,611,000	29,040,000	29,563,000
CO			2,600,000
TOTAL AGENCY BUDGET	138,888,000	140,093,000	147,036,000
Regular	138,888,000	140,093,000	147,036,000
PS	99,901,000	101,892,000	101,545,000
MOOE	38,118,000	38,201,000	41,353,000
CO	869,000		4,138,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	263	263	263
Total Number of Filled Positions	148	150	150

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 138,489,000  
=====

PROPOSED 2024 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
GOVERNMENT NEWS INFORMATION AND MEDIA SERVICES PROGRAM	71,732,000	29,563,000	2,600,000	103,895,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	92,998,000	41,353,000	4,138,000	138,489,000
National Capital Region (NCR)	92,998,000	41,353,000	4,138,000	138,489,000
TOTAL AGENCY BUDGET	92,998,000	41,353,000	4,138,000	138,489,000

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 )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	21,266,000	11,790,000	1,538,000	34,594,000
100000100001000	General management and supervision	21,009,000	11,790,000	1,538,000	34,337,000
100000100002000	Administration of Personnel Benefits	257,000			257,000
Sub-total, General Administration and Support		21,266,000	11,790,000	1,538,000	34,594,000
3000000000000000	Operations	71,732,000	29,563,000	2,600,000	103,895,000
3101000000000000	GOVERNMENT NEWS INFORMATION AND MEDIA SERVICES PROGRAM	71,732,000	29,563,000	2,600,000	103,895,000
310100100001000	Provision of media coverage of Presidential activities and media relations and accreditation	22,986,000	13,578,000	1,300,000	37,864,000
310100100002000	Provision of daily news and services to both local and foreign public on the activities of the government and the Presidency	48,746,000	15,985,000	1,300,000	66,031,000
Sub-total, Operations		71,732,000	29,563,000	2,600,000	103,895,000
TOTAL NEW APPROPRIATIONS		P 92,998,000	P 41,353,000	P 4,138,000	P 138,489,000



## Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	67,669	71,482	71,227
Total Permanent Positions	<u>67,669</u>	<u>71,482</u>	<u>71,227</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,456	3,672	3,600
Representation Allowance	210	390	450
Transportation Allowance	210	390	450
Clothing and Uniform Allowance	864	918	900
Mid-Year Bonus - Civilian	5,172	5,957	5,935
Year End Bonus	5,172	5,957	5,935
Cash Gift	720	765	750
Productivity Enhancement Incentive	720	765	750
Performance Based Bonus	2,816		
Step Increment		179	178
Total Other Compensation Common to All	<u>19,340</u>	<u>18,993</u>	<u>18,948</u>
Other Benefits			
Retirement and Life Insurance Premiums	7,593	8,578	8,547
PAG-IBIG Contributions	172	183	180
PhilHealth Contributions	1,057	1,581	1,576
Employees Compensation Insurance Premiums	172	183	180
Loyalty Award - Civilian	85	175	25
Terminal Leave	3,409	116	257
Total Other Benefits	<u>12,488</u>	<u>10,816</u>	<u>10,765</u>
Non-Permanent Positions	<u>404</u>	<u>601</u>	<u>605</u>
<b>TOTAL PERSONNEL SERVICES</b>	<u>99,901</u>	<u>101,892</u>	<u>101,545</u>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	7,999	7,999	8,238
Training and Scholarship Expenses	665	655	655
Supplies and Materials Expenses	8,225	8,407	8,655
Utility Expenses	3,978	3,978	3,996
Communication Expenses	4,881	4,881	6,863
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	7,384	8,087	8,714
General Services	1,905	1,113	1,113
Repairs and Maintenance	821	821	844
Taxes, Insurance Premiums and Other Fees	50	50	50
Other Maintenance and Operating Expenses			
Advertising Expenses	1	1	1
Printing and Publication Expenses	425	425	438
Transportation and Delivery Expenses	106	106	108
Rent/Lease Expenses	1,554	1,554	1,554
Membership Dues and Contributions to Organizations	6	6	6
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>38,118</u>	<u>38,201</u>	<u>41,353</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>138,019</u>	<u>140,093</u>	<u>142,898</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	869		1,538
Transportation Equipment Outlay			2,600
TOTAL CAPITAL OUTLAYS	<u>869</u>	<u>          </u>	<u>4,138</u>
GRAND TOTAL	<u>138,888</u>	<u>140,093</u>	<u>147,036</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>2022 GAA Targets</u>	<u>Actual</u>
Public access, engagement and understanding of Presidential policies and government programs achieved		P 106,720,000
GOVERNMENT NEWS INFORMATION AND MEDIA SERVICES PROGRAM Outcome Indicator(s)		P 106,720,000
1. Percentage of national, provincial and foreign news stories and news photos utilized	100% or 48,000	114% or 54,606
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%	122.71%
Output Indicator(s)		
1. Percentage of news, information and media services provided both locally and internationally	100% or 444,460	73% or 322,523
2. Percentage rating on news, information and media services that were provided both locally and internationally	100%	122.64%
3. Percentage of news, information and media services provided both locally and internationally rendered within prescribed schedule	100%	122.74%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Public access, engagement and understanding of Presidential policies and government programs achieved		P 109,400,000	P 110,587,000

GOVERNMENT NEWS INFORMATION AND MEDIA SERVICES PROGRAM		P 109,400,000	P 110,587,000
Outcome Indicator(s)			
1. Percentage of national, provincial and foreign news stories and news photos utilized	48,000	100% or 48,000	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	100%	100%	100%
Output Indicator(s)			
1. Percentage of news, information and media services provided both locally and internationally	208,900	100% or 323,700	100% or 208,900
2. Percentage rating on news, information and media services that were provided both locally and internationally	100%	100%	100%
3. Percentage of news, information and media services provided both locally and internationally rendered within prescribed schedule	100%	100%	100%

F. PHILIPPINE INFORMATION AGENCY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>315,466</u>		<u>356,399</u>
General Fund	315,466		356,399
Automatic Appropriations	<u>19,686</u>		<u>22,515</u>
Retirement and Life Insurance Premiums	19,686		22,515
Continuing Appropriations	<u>9,574</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 11518	2,563		
Unobligated Releases for MOOE			
R.A. No. 11518	7,011		
Budgetary Adjustment(s)	<u>35,062</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	2,100		
Miscellaneous Personnel Benefits Fund	11,959		
Pension and Gratuity Fund	12,468		
Unprogrammed Appropriation			
For payment of Personnel Benefits	<u>8,535</u>		
Total Available Appropriations	379,788		378,914
Unused Appropriations	( <u>3,702</u> )		
Unobligated Allotment	( <u>3,702</u> )		
TOTAL OBLIGATIONS	<u>376,086</u>		<u>378,914</u>
	=====		=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	115,827,000		105,544,000
Regular	115,827,000		105,544,000
PS	73,019,000		74,513,000
MOOE	33,675,000		31,031,000
CO	9,133,000		
Operations	260,259,000		273,370,000
Regular	260,259,000		273,370,000
PS	175,596,000		191,929,000
MOOE	83,629,000		81,441,000
CO	1,034,000		
TOTAL AGENCY BUDGET	376,086,000		378,914,000
Regular	376,086,000		378,914,000
PS	248,615,000		266,442,000
MOOE	117,304,000		112,472,000
CO	10,167,000		

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	491	462	462
Total Number of Filled Positions	387	374	374

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 356,399,000  
=====

PROPOSED 2024 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
DEVELOPMENT COMMUNICATION PROGRAM	175,669,000	81,441,000		257,110,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	243,927,000	112,472,000		356,399,000
National Capital Region (NCR)	243,927,000	112,472,000		356,399,000
TOTAL AGENCY BUDGET	243,927,000	112,472,000		356,399,000

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 )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
10000000000000	General Administration and Support	68,258,000	31,031,000		99,289,000
100000100001000	General management and supervision	62,187,000	27,864,000		90,051,000
100000100002000	Training of PIA personnel	6,071,000	3,167,000		9,238,000
Sub-total, General Administration and Support		68,258,000	31,031,000		99,289,000
300000000000000	Operations	175,669,000	81,441,000		257,110,000
310100000000000	DEVELOPMENT COMMUNICATION PROGRAM	175,669,000	81,441,000		257,110,000
310100100001000	Coordination, monitoring and evaluation	7,834,000	1,300,000		9,134,000
310100100002000	Communication research	9,156,000	1,255,000		10,411,000
310100100003000	Production of developmental information	13,631,000	1,398,000		15,029,000

310100100004000	Information systems development and maintenance	9,768,000	1,399,000	11,167,000
310100100005000	Dissemination of developmental information	125,001,000	75,011,000	200,012,000
310100100006000	Institutional networking and capability building	<u>10,279,000</u>	<u>1,078,000</u>	<u>11,357,000</u>
Sub-total, Operations		<u>175,669,000</u>	<u>81,441,000</u>	<u>257,110,000</u>
TOTAL NEW APPROPRIATIONS		P <u>243,927,000</u>	P <u>112,472,000</u>	P <u>356,399,000</u>

Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	147,601		187,624
Total Permanent Positions	<u>147,601</u>		<u>187,624</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,626		8,976
Representation Allowance	1,865		2,196
Transportation Allowance	1,572		2,196
Clothing and Uniform Allowance	1,902		2,244
Mid-Year Bonus - Civilian	12,520		15,636
Year End Bonus	13,831		15,636
Cash Gift	1,740		1,870
Productivity Enhancement Incentive	1,380		1,870
Performance Based Bonus	15		
Step Increment			470
Total Other Compensation Common to All	<u>42,451</u>		<u>51,094</u>
Other Compensation for Specific Groups			
Hazard Pay	1		
Other Personnel Benefits	20,902		
Total Other Compensation for Specific Groups	<u>20,903</u>		
Other Benefits			
Retirement and Life Insurance Premiums	19,397		22,515
PAG-IBIG Contributions	390		450
PhilHealth Contributions	2,887		4,034
Employees Compensation Insurance Premiums	397		450
Loyalty Award - Civilian	390		275
Terminal Leave	14,199		
Total Other Benefits	<u>37,660</u>		<u>27,724</u>
TOTAL PERSONNEL SERVICES	<u>248,615</u>		<u>266,442</u>

Maintenance and Other Operating Expenses

Travelling Expenses	7,963	7,069
Training and Scholarship Expenses	137	600
Supplies and Materials Expenses	16,915	18,363
Utility Expenses	12,706	13,091
Communication Expenses	12,231	10,709
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	548	348
Professional Services	25,922	18,581
General Services	15,124	12,933
Repairs and Maintenance	3,294	3,346
Taxes, Insurance Premiums and Other Fees	2,385	1,779
Other Maintenance and Operating Expenses		
Advertising Expenses	537	1,520
Printing and Publication Expenses	448	118
Representation Expenses	6,267	13,064
Transportation and Delivery Expenses	99	10
Rent/Lease Expenses	9,623	8,808
Membership Dues and Contributions to Organizations	53	94
Subscription Expenses	3,033	2,039
Other Maintenance and Operating Expenses	19	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>117,304</u>	<u>112,472</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>365,919</u>	<u>378,914</u>
<b>Capital Outlays</b>		
Property, Plant and Equipment Outlay		
Buildings and Other Structures	2,548	
Machinery and Equipment Outlay	7,619	
<b>TOTAL CAPITAL OUTLAYS</b>	<u>10,167</u>	
<b>GRAND TOTAL</b>	<u>376,086</u>	<u>378,914</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 260,259,000
<b>DEVELOPMENT COMMUNICATION PROGRAM</b>		P 260,259,000
Outcome Indicator(s)		
1. Access rate audience of IEC materials developed	95%	97.50%
2. Percentage of government information officers trained who rate the training as satisfactory or better	95%	97.75%
3. Percentage of public who are aware / informed of government programs	95%	95%



Output Indicator(s)		
1. Percentage of IEC materials produced/disseminated within the prescribed timeframe	100%	100%
2. Percentage of training accomplished within the prescribed timeframe	95%	100%
3. Percentage of consultations held or stakeholders consulted within the prescribed timeframe	95%	95%

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 273,370,000
DEVELOPMENT COMMUNICATION PROGRAM			P 273,370,000
Outcome Indicator(s)			
1. Access rate audience of IEC materials developed	95%	95%	95%
2. Percentage of government information officers trained who rate the training as satisfactory or better	95%	95%	97%
3. Percentage of public who are aware / informed of government programs	90%	95%	95%
Output Indicator(s)			
1. Percentage of IEC materials produced/disseminated within the prescribed timeframe	95%	95%	97%
2. Percentage of training accomplished within the prescribed timeframe	95%	95%	97%
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)

Description	( Cash-Based )		
	2022	2023	2024
New General Appropriations	165,814		173,815
General Fund	165,814		173,815
Automatic Appropriations	6,041		5,670
Retirement and Life Insurance Premiums	6,041		5,670
Continuing Appropriations	21,934		
Unobligated Releases for Capital Outlays			
R.A. No. 11518	1,611		
Unobligated Releases for MOOE			
R.A. No. 11518	20,323		

Budgetary Adjustment(s)	628	
Transfer(s) from:		
Unprogrammed Appropriation		
For payment of Personnel Benefits	628	
Total Available Appropriations	194,417	179,485
Unused Appropriations	( 1,364)	
Unobligated Allotment	( 1,364)	
TOTAL OBLIGATIONS	193,053	179,485
	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(	Cash-Based	)
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	31,495,000		24,841,000
Regular	31,495,000		24,841,000
PS	15,086,000		13,601,000
MOOE	16,409,000		11,240,000
Operations	161,558,000		154,644,000
Regular	161,558,000		154,644,000
PS	57,045,000		53,667,000
MOOE	95,365,000		98,782,000
CO	9,148,000		2,195,000
TOTAL AGENCY BUDGET	193,053,000		179,485,000
Regular	193,053,000		179,485,000
PS	72,131,000		67,268,000
MOOE	111,774,000		110,022,000
CO	9,148,000		2,195,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	133	133	133
Total Number of Filled Positions	122	114	114

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 173,815,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM	49,116,000	98,782,000	2,195,000	150,093,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	61,598,000	110,022,000	2,195,000	173,815,000
National Capital Region (NCR)	61,598,000	110,022,000	2,195,000	173,815,000
TOTAL AGENCY BUDGET	61,598,000	110,022,000	2,195,000	173,815,000

SPECIAL PROVISION(S)

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

The RTVM 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			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A.REGULAR PROGRAMS				
1000000000000000 General Administration and Support	12,482,000	11,240,000		23,722,000
100000100001000 General management and supervision	12,482,000	11,240,000		23,722,000
Sub-total, General Administration and Support	12,482,000	11,240,000		23,722,000

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30000000000000000000	Operations	49,116,000	98,782,000	2,195,000	150,093,000
31010000000000000000	PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM	49,116,000	98,782,000	2,195,000	150,093,000
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	49,116,000	98,782,000	2,195,000	150,093,000
Sub-total, Operations		49,116,000	98,782,000	2,195,000	150,093,000
TOTAL NEW APPROPRIATIONS		P 61,598,000	P 110,022,000	P 2,195,000	P 173,815,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	(	Cash-Based	)
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	47,890		47,247
Total Permanent Positions	47,890		47,247
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,905		2,736
Representation Allowance	240		180
Transportation Allowance	240		180
Clothing and Uniform Allowance	726		684
Honoraria	99		
Mid-Year Bonus - Civilian	3,916		3,937
Year End Bonus	4,023		3,937
Cash Gift	611		570
Productivity Enhancement Incentive	600		570
Step Increment			118
Total Other Compensation Common to All	13,360		12,912
Other Compensation for Specific Groups			
Other Personnel Benefits	2,482		
Anniversary Bonus - Civilian	369		
Total Other Compensation for Specific Groups	2,851		
Other Benefits			
Retirement and Life Insurance Premiums	5,749		5,670
PAG-IBIG Contributions	145		137
PhilHealth Contributions	950		1,060
Employees Compensation Insurance Premiums	145		137
Loyalty Award - Civilian	95		105
Terminal Leave	946		
Total Other Benefits	8,030		7,109
TOTAL PERSONNEL SERVICES	72,131		67,268

## Maintenance and Other Operating Expenses

Travelling Expenses	54,584	74,673
Training and Scholarship Expenses	1,338	939
Supplies and Materials Expenses	14,071	7,821
Utility Expenses	1,159	720
Communication Expenses	8,158	5,264
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	174	198
Professional Services	7,929	3,800
General Services	2,200	3,080
Repairs and Maintenance	8,692	5,879
Taxes, Insurance Premiums and Other Fees	4,504	4,041
Other Maintenance and Operating Expenses		
Printing and Publication Expenses	617	807
Representation Expenses	24	300
Rent/Lease Expenses	4,168	2,300
Subscription Expenses	80	200
Other Maintenance and Operating Expenses	4,076	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>111,774</u>	<u>110,022</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>183,905</u>	<u>177,290</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay	9,148	2,195
TOTAL CAPITAL OUTLAYS	<u>9,148</u>	<u>2,195</u>
GRAND TOTAL	<u>193,053</u>	<u>179,485</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 161,558,000
PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM		P 161,558,000
Outcome Indicator(s)		
1. Percentage of presidential events and activities hooked-up and aired by broadcast networks	100%	112%
2. Percentage of likes and shares of presidential events and activities through social media	90%	142%
3. Percentage of satisfactory feedback on requested video and audio materials by the broadcast networks and the general public	90%	100%

Output Indicator(s)

1. Number of presidential events and activities hooked-up and aired by broadcast networks	100% (6,000)	112% (6,720)
2. Number of presidential events and activities posted in social media	90% (2,528)	111% (3,125)
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	90% (800)	173% (1,387)

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 154,644,000
PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM			P 154,644,000
Outcome Indicator(s)			
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 Indicator(s)			
1. Number of presidential events and activities hooked-up and aired by broadcast networks	90%	100%	100%
2. Number of presidential events and activities posted in social media	90%	90%	90%
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	90%	90%	90%

GENERAL SUMMARY ( Cash-Based )  
PRESIDENTIAL COMMUNICATIONS 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 OFFICE (PROPER)	P 170,115,000	P 289,874,000	P 20,385,000	P 480,374,000
B. PRESIDENTIAL BROADCAST SERVICE-BUREAU OF BROADCAST SERVICES	274,607,000	155,432,000	27,364,000	457,403,000
C. BUREAU OF COMMUNICATIONS SERVICES	33,535,000	21,723,000	37,295,000	92,553,000
D. NATIONAL PRINTING OFFICE	12,526,000			12,526,000
E. NEWS AND INFORMATION BUREAU	92,998,000	41,353,000	4,138,000	138,489,000
F. PHILIPPINE INFORMATION AGENCY	243,927,000	112,472,000		356,399,000
G. PRESIDENTIAL BROADCAST STAFF (RTVM)	<u>61,598,000</u>	<u>110,022,000</u>	<u>2,195,000</u>	<u>173,815,000</u>
TOTAL NEW APPROPRIATIONS, PRESIDENTIAL COMMUNICATIONS OFFICE	P <u>889,306,000</u>	P <u>730,876,000</u>	P <u>91,377,000</u>	P <u>1,711,559,000</u>