

XXV. PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE

A. PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE (PROPER)

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	231,304	252,496	354,967
General Fund	231,304	252,496	354,967
Automatic Appropriations	4,198	4,223	6,021
Retirement and Life Insurance Premiums	4,198	4,223	6,021
Continuing Appropriations	3,374		
Unobligated Releases for Capital Outlays R.A. No. 10717	3,374		
Budgetary Adjustment(s)	1,466,400		
Transfer(s) from:			
Office of the President (OP)			
The President's Offices	1,436,601		
Contingent Fund	24,908		
Miscellaneous Personnel Benefits Fund	4,676		
Pension and Gratuity Fund	215		
Total Available Appropriations	1,705,276	256,719	360,988
Unused Appropriations	(143,047)		
Unreleased Appropriation	(2,525)		
Unobligated Allotment	(140,522)		
TOTAL OBLIGATIONS	1,562,229	256,719	360,988

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	85,517,000	77,859,000	107,644,000
Regular	85,517,000	77,859,000	107,644,000
PS	52,503,000	52,261,000	74,271,000
MOOE	31,598,000	25,598,000	32,349,000
CO	1,416,000		1,024,000

Operations	<u>1,476,712,000</u>	<u>178,860,000</u>	<u>253,344,000</u>
Regular	<u>1,476,712,000</u>	<u>178,860,000</u>	<u>253,344,000</u>
PS	1,354,000	1,415,000	929,000
MOOE	1,452,133,000	171,545,000	229,275,000
CO	23,225,000	5,900,000	23,140,000
TOTAL AGENCY BUDGET	<u>1,562,229,000</u>	<u>256,719,000</u>	<u>360,988,000</u>
Regular	<u>1,562,229,000</u>	<u>256,719,000</u>	<u>360,988,000</u>
PS	53,857,000	53,676,000	75,200,000
MOOE	1,483,731,000	197,143,000	261,624,000
CO	24,641,000	5,900,000	24,164,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	129	192	192
Total Number of Filled Positions	54	54	54

Proposed New Appropriations Language
 For general administration and support, and operations as indicated hereunder.....P 354,967,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2019 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PRESIDENTIAL COMMUNICATIONS PROGRAM	851,000	229,275,000	23,140,000	253,266,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>69,179,000</u>	<u>261,624,000</u>	<u>24,164,000</u>	<u>354,967,000</u>
National Capital Region (NCR)	69,179,000	261,624,000	24,164,000	354,967,000
TOTAL AGENCY BUDGET	<u>69,179,000</u>	<u>261,624,000</u>	<u>24,164,000</u>	<u>354,967,000</u>
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SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Presidential Communications Operations Office (PCOO) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - (b) PCOO'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)

		<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	68,328,000	32,349,000	1,024,000	101,701,000
100000100001000	General management and supervision	67,931,000	32,349,000	1,024,000	101,304,000
100000100002000	Administration of Personnel Benefits	397,000			397,000
Sub-total, General Administration and Support		68,328,000	32,349,000	1,024,000	101,701,000
3000000000000000	Operations	851,000	229,275,000	23,140,000	253,266,000
3100000000000000	OO : Public access, engagement and understanding of Presidential policies and government programs achieved	851,000	229,275,000	23,140,000	253,266,000
3101000000000000	PRESIDENTIAL COMMUNICATIONS PROGRAM	851,000	229,275,000	23,140,000	253,266,000
310100100001000	Formulation, coordination and implementation of integrated public information plans and programs	851,000	229,275,000	23,140,000	253,266,000
Sub-total, Operations		851,000	229,275,000	23,140,000	253,266,000
TOTAL NEW APPROPRIATIONS		P 69,179,000	P 261,624,000	P 24,164,000	P 354,967,000
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	34,205	35,188	50,172
Total Permanent Positions	34,205	35,188	50,172

Other Compensation Common to All			
Personnel Economic Relief Allowance	1,440	1,440	1,296
Representation Allowance	1,578	1,578	2,550
Transportation Allowance	1,578	1,578	2,550
Clothing and Uniform Allowance	300	300	324
Mid-Year Bonus - Civilian	2,563	2,933	4,181
Year End Bonus	2,563	2,933	4,181
Cash Gift	300	300	270
Productivity Enhancement Incentive	300	300	270
Performance Based Bonus	1,304		
Step Increment	88	87	126
Total Other Compensation Common to All	<u>12,014</u>	<u>11,449</u>	<u>15,748</u>
Other Benefits			
Retirement and Life Insurance Premiums	4,198	4,223	6,021
PAG-IBIG Contributions	72	72	64
PhilHealth Contributions	184	211	273
Employees Compensation Insurance Premiums	72	72	64
Terminal Leave	567		397
Total Other Benefits	<u>5,093</u>	<u>4,578</u>	<u>6,819</u>
Non-Permanent Positions	<u>2,545</u>	<u>2,461</u>	<u>2,461</u>
TOTAL PERSONNEL SERVICES	<u>53,857</u>	<u>53,676</u>	<u>75,200</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	194,354	41,337	78,781
Training and Scholarship Expenses	8,854	2,728	16,502
Supplies and Materials Expenses	68,506	18,731	16,781
Utility Expenses	8,507	8,634	7,141
Communication Expenses	95,843	34,832	34,310
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,428	2,928	2,928
Professional Services	40,992	15,424	17,344
General Services	6,009	5,661	8,060
Repairs and Maintenance	12,541	6,381	4,448
Taxes, Insurance Premiums and Other Fees	741	742	742
Other Maintenance and Operating Expenses			
Advertising Expenses	68	68	4,068
Representation Expenses	15,897	14,250	15,110
Transportation and Delivery Expenses	158	158	218
Rent/Lease Expenses	778,547	5,376	10,842
Subscription Expenses	1,562	1,946	5,864
Other Maintenance and Operating Expenses	249,724	37,947	38,485
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,483,731</u>	<u>197,143</u>	<u>261,624</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,537,588</u>	<u>250,819</u>	<u>336,824</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			7,564
Machinery and Equipment Outlay	19,035	5,900	12,508
Transportation Equipment Outlay	53		
Furniture, Fixtures and Books Outlay	5,553		
Intangible Assets Outlay			4,092
TOTAL CAPITAL OUTLAYS	<u>24,641</u>	<u>5,900</u>	<u>24,164</u>
GRAND TOTAL	<u>1,562,229</u>	<u>256,719</u>	<u>360,988</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)	2017 GAA Targets	2017 Actual
Public access, engagement and understanding of Presidential policies and government programs achieved		
Percentage of coverage arrangements for presidential visits rated good or better by the Malacañang Press Corps (MPC)	90% more of coverage arrangements for presidential events rated good or better by MPC	100%
Percentage of news and photo releases utilized by selected print media	85% or more of news and photo releases utilized by selected media	100%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: MEDIA OPERATIONS SERVICES		
Coverage Arrangement Conducted for Presidential Events and Visits		
Percentage of coverage arrangements conducted for Presidential events and visits	95%	100%
Coverage arrangements for Presidential events and visits rated good or better	90%	100%
Percentage of coverage arrangements completed one day before the event/visit	95%	100%
News and Photo Releases Disseminated		
Percentage of news and photo releases disseminated	95%	100%
Percentage of disseminated news and photo releases adopted/utilized	90%	100%
Percentage of news and photo releases disseminated within one hour after the event	95%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
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%	90%	90%
Output Indicators			
1. Number of news and photo releases disseminated	2,507	2,507	3,047
2. Percentage of Presidential events and visits provided with coverage arrangements	95%	95%	95%

B. BUREAU OF BROADCAST SERVICES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>300,380</u>	<u>352,347</u>	<u>378,072</u>
General Fund	300,380	352,347	378,072
Automatic Appropriations	<u>17,042</u>	<u>17,747</u>	<u>18,895</u>
Retirement and Life Insurance Premiums	17,042	17,747	18,895
Continuing Appropriations	<u>2,021</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	640		
Unobligated Releases for MOOE R.A. No. 10717	1,381		
Budgetary Adjustment(s)	<u>61,718</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	13,808		
Contingent Fund	29,008		
Miscellaneous Personnel Benefits Fund	5,807		
Pension and Gratuity Fund	<u>13,095</u>		
Total Available Appropriations	381,161	370,094	396,967
Unused Appropriations	<u>(18,053)</u>		
Unreleased Appropriation	(14,778)		
Unobligated Allotment	<u>(3,275)</u>		
TOTAL OBLIGATIONS	<u>363,108</u>	<u>370,094</u>	<u>396,967</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>82,487,000</u>	<u>101,837,000</u>	<u>105,831,000</u>
Regular	<u>82,487,000</u>	<u>101,837,000</u>	<u>105,831,000</u>
PS	53,072,000	49,914,000	52,390,000
MOOE	28,799,000	43,835,000	40,841,000
CO	616,000	8,088,000	12,600,000

Operations	280,621,000	268,257,000	291,136,000
Regular	280,621,000	268,257,000	291,136,000
PS	168,294,000	176,768,000	185,765,000
MOOE	73,950,000	89,839,000	97,508,000
CO	38,377,000	1,650,000	7,863,000
TOTAL AGENCY BUDGET	363,108,000	370,094,000	396,967,000
Regular	363,108,000	370,094,000	396,967,000
PS	221,366,000	226,682,000	238,155,000
MOOE	102,749,000	133,674,000	138,349,000
CO	38,993,000	9,738,000	20,463,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	968	968	968
Total Number of Filled Positions	422	431	431

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 378,072,000
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PROPOSED 2019 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
PUBLIC RADIO BROADCASTING PROGRAM	169,977,000	97,508,000	7,863,000	275,348,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	219,260,000	138,349,000	20,463,000	378,072,000
National Capital Region (NCR)	219,260,000	138,349,000	20,463,000	378,072,000
TOTAL AGENCY BUDGET	219,260,000	138,349,000	20,463,000	378,072,000
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SPECIAL PROVISION(S)

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

The BBS shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

		<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	49,283,000	40,841,000	12,600,000	102,724,000
100000100001000	General management and supervision	34,900,000	40,841,000	12,600,000	88,341,000
100000100002000	Administration of Personnel Benefits	14,383,000			14,383,000
Sub-total, General Administration and Support		49,283,000	40,841,000	12,600,000	102,724,000
3000000000000000	Operations	169,977,000	97,508,000	7,863,000	275,348,000
3100000000000000	00 : Public access, engagement and understanding of Presidential policies and government programs achieved	169,977,000	97,508,000	7,863,000	275,348,000
3101000000000000	PUBLIC RADIO BROADCASTING PROGRAM	169,977,000	97,508,000	7,863,000	275,348,000
310100100001000	Production and transmission of various types of radio programs, including news and other special features	102,776,000	49,592,000	7,863,000	160,231,000
310100100002000	Maintenance and operation of radio stations nationwide	67,201,000	42,596,000		109,797,000
310100100003000	Provision of creative services for the production of radio dramas and other special programs		5,320,000		5,320,000
Sub-total, Operations		169,977,000	97,508,000	7,863,000	275,348,000
TOTAL NEW APPROPRIATIONS		P 219,260,000	P 138,349,000	P 20,463,000	P 378,072,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	139,993	147,890	157,449
Total Permanent Positions	139,993	147,890	157,449

Other Compensation Common to All			
Personnel Economic Relief Allowance	10,675	10,512	10,344
Representation Allowance	678	210	270
Transportation Allowance	409	210	270
Clothing and Uniform Allowance	2,230	2,190	2,586
Mid-Year Bonus - Civilian	11,835	12,324	13,121
Year End Bonus	11,606	12,324	13,121
Cash Gift	2,174	2,190	2,155
Productivity Enhancement Incentive	2,130	2,190	2,155
Performance Based Bonus	5,807		
Step Increment		369	394
Total Other Compensation Common to All	<u>47,544</u>	<u>42,519</u>	<u>44,416</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	9,353		
Total Other Compensation for Specific Groups	<u>9,353</u>		
Other Benefits			
Retirement and Life Insurance Premiums	16,877	17,747	18,895
PAG-IBIG Contributions	518	525	517
PhilHealth Contributions	1,594	1,595	1,978
Employees Compensation Insurance Premiums	532	525	517
Retirement Gratuity			11,279
Terminal Leave	4,955	15,881	3,104
Total Other Benefits	<u>24,476</u>	<u>36,273</u>	<u>36,290</u>
TOTAL PERSONNEL SERVICES	<u>221,366</u>	<u>226,682</u>	<u>238,155</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,024	5,791	5,791
Training and Scholarship Expenses	226	722	250
Supplies and Materials Expenses	7,204	8,658	9,289
Utility Expenses	25,732	31,138	32,073
Communication Expenses	9,811	12,910	13,953
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	110	118
Professional Services	21,615	34,582	34,455
General Services	17,892	17,663	22,945
Repairs and Maintenance	6,620	12,764	10,000
Taxes, Insurance Premiums and Other Fees	1,654	1,998	1,715
Other Maintenance and Operating Expenses			
Advertising Expenses	102	95	90
Printing and Publication Expenses	61	83	70
Representation Expenses	3,674	2,476	3,255
Transportation and Delivery Expenses	473	638	300
Rent/Lease Expenses	1,140	2,173	2,140
Membership Dues and Contributions to Organizations		460	460
Subscription Expenses	619	1,247	650
Donations	53	62	62
Other Maintenance and Operating Expenses	731	104	733
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>102,749</u>	<u>133,674</u>	<u>138,349</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>324,115</u>	<u>360,356</u>	<u>376,504</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	38,187	288	5,120
Transportation Equipment Outlay		9,450	12,600
Furniture, Fixtures and Books Outlay	806		
Intangible Assets Outlay			2,743
TOTAL CAPITAL OUTLAYS	<u>38,993</u>	<u>9,738</u>	<u>20,463</u>
GRAND TOTAL	<u>363,108</u>	<u>370,094</u>	<u>396,967</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>2017 GAA Targets</u>	<u>2017 Actual</u>
Public access, engagement and understanding of Presidential policies and government programs achieved		
Percentage of broadcast operation rated good or better	At least 80% of broadcast operation rated good or better	95%
Percentage of widened/ improved target audience reach	At least 85% of the target audience reached through upgraded broadcast facilities and equipment	90%

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: PUBLIC BROADCASTING AND DEVELOPMENT COMMUNICATIONS SERVICES		
Radio Materials Produced and Aired		
Percentage of radio materials produced and aired	95%	95%
Percentage of radio materials produced and aired rated good or better	100%	100%
Percentage of broadcast transmission and maintenance services rated good or better	90%	90%
Percentage of materials produced and aired on schedule	100%	100%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 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	132,000	17.5M	350,000
Output Indicators			
1. Total number of radio broadcasting hours and percentage increase from previous year	126,100 hrs	126,100 hrs	126,100 hrs
2. Number of Cities and Municipalities reached and percentage to total	145 Cities 1,489 Municipalities	145 Cities 1,489 Municipalities	120 Cities 1,110 Municipalities

C. BUREAU OF COMMUNICATIONS SERVICES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	40,339	36,097	35,555
General Fund	40,339	36,097	35,555
Automatic Appropriations	1,705	1,755	1,631
Retirement and Life Insurance Premiums	1,705	1,755	1,631
Continuing Appropriations	86		
Unobligated Releases for Capital Outlays R.A. No. 10717	18		
Unobligated Releases for MOOE R.A. No. 10717	68		
Budgetary Adjustment(s)	732		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	498		
Pension and Gratuity Fund	234		
Total Available Appropriations	42,862	37,852	37,186
Unused Appropriations	(6,675)		
Unreleased Appropriation	(5,767)		
Unobligated Allotment	(908)		
TOTAL OBLIGATIONS	36,187	37,852	37,186

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	19,825,000	20,927,000	19,614,000
Regular	19,825,000	20,927,000	19,614,000
PS	10,761,000	11,851,000	9,967,000
MOOE	9,047,000	9,076,000	9,497,000
CO	17,000		150,000
Operations	16,362,000	16,925,000	17,572,000
Regular	16,362,000	16,925,000	17,572,000
PS	10,515,000	10,607,000	11,083,000
MOOE	5,847,000	6,318,000	6,489,000

TOTAL AGENCY BUDGET	<u>36,187,000</u>	<u>37,852,000</u>	<u>37,186,000</u>
Regular	<u>36,187,000</u>	<u>37,852,000</u>	<u>37,186,000</u>
PS	21,276,000	22,458,000	21,050,000
MOOE	14,894,000	15,394,000	15,986,000
CO	17,000		150,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	94	94	94
Total Number of Filled Positions	38	37	37

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 35,555,000
 =====

OPERATIONS BY PROGRAM	<u>PROPOSED 2019 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
GOVERNMENT COMMUNICATIONS PROGRAM	10,156,000	6,489,000		16,645,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>19,419,000</u>	<u>15,986,000</u>	<u>150,000</u>	<u>35,555,000</u>
National Capital Region (NCR)	19,419,000	15,986,000	150,000	35,555,000
TOTAL AGENCY BUDGET	<u>19,419,000</u>	<u>15,986,000</u>	<u>150,000</u>	<u>35,555,000</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) Unified Reporting System (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>
PROGRAMS					
1000000000000000	General Administration and Support	9,263,000	9,497,000	150,000	18,910,000
100000100001000	General management and supervision	7,852,000	9,497,000	150,000	17,499,000
100000100002000	Administration of Personnel Benefits	1,411,000			1,411,000
Sub-total, General Administration and Support		9,263,000	9,497,000	150,000	18,910,000
3000000000000000	Operations	10,156,000	6,489,000		16,645,000
3100000000000000	00 : Public access, engagement and understanding of Presidential policies and government programs achieved	10,156,000	6,489,000		16,645,000
3101000000000000	GOVERNMENT COMMUNICATIONS PROGRAM	10,156,000	6,489,000		16,645,000
310100100001000	Development and production of special publications and audio-visual information / communication materials	8,101,000	1,041,000		9,142,000
310100100002000	Production and dissemination of print publications	2,055,000	3,538,000		5,593,000
310100100003000	Research, planning and evaluation		1,910,000		1,910,000
Sub-total, Operations		10,156,000	6,489,000		16,645,000
TOTAL NEW APPROPRIATIONS		P 19,419,000	P 15,986,000	P 150,000	P 35,555,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	12,699	14,626	13,592
Total Permanent Positions	12,699	14,626	13,592
Other Compensation Common to All Personnel			
Economic Relief Allowance	949	984	888
Representation Allowance	292	288	180

Transportation Allowance	240	288	180
Clothing and Uniform Allowance	205	205	222
Overtime Pay	60		
Mid-Year Bonus - Civilian	1,125	1,218	1,132
Year End Bonus	1,074	1,218	1,132
Cash Gift	199	205	185
Productivity Enhancement Incentive	190	205	185
Performance Based Bonus	498		
Step Increment		37	34
Total Other Compensation Common to All	<u>4,832</u>	<u>4,648</u>	<u>4,138</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	1,184		
Anniversary Bonus - Civilian	117		
Total Other Compensation for Specific Groups	<u>1,301</u>		
Other Benefits			
Retirement and Life Insurance Premiums	1,527	1,755	1,631
PAG-IBIG Contributions	48	49	45
PhilHealth Contributions	130	130	153
Employees Compensation Insurance Premiums	48	49	45
Retirement Gratuity		891	1,278
Loyalty Award - Civilian	30	35	35
Terminal Leave	661	275	133
Total Other Benefits	<u>2,444</u>	<u>3,184</u>	<u>3,320</u>
TOTAL PERSONNEL SERVICES	<u>21,276</u>	<u>22,458</u>	<u>21,050</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	250	315	350
Training and Scholarship Expenses	372	620	740
Supplies and Materials Expenses	3,296	3,884	3,772
Utility Expenses	1,834	1,830	1,860
Communication Expenses	1,365	1,146	1,262
Survey, Research, Exploration and Development Expenses	200	200	24
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	109	118	118
Professional Services	471	660	614
General Services	564	590	590
Repairs and Maintenance	882	618	945
Taxes, Insurance Premiums and Other Fees	106	130	120
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	432	411	503
Representation Expenses	1		
Transportation and Delivery Expenses		50	
Rent/Lease Expenses	3,841	3,822	3,822
Subscription Expenses	120	200	
Other Maintenance and Operating Expenses	1,051	800	1,266
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>14,894</u>	<u>15,394</u>	<u>15,986</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>36,170</u>	<u>37,852</u>	<u>37,036</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	17		150
TOTAL CAPITAL OUTLAYS	<u>17</u>		<u>150</u>
GRAND TOTAL	<u>36,187</u>	<u>37,852</u>	<u>37,186</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)	2017 GAA Targets	2017 Actual
Public access, engagement and understanding of Presidential policies and government programs achieved		
Percentage of target audience who gained awareness of presidential policies and government programs after exposure to printed/ digital information material and special events	90% of target audience gained awareness after exposure to printed/ digital information material and special events	100%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: COMMUNICATION DEVELOPMENT AND PRODUCTION SERVICES		
Communications Programs, Projects and Activities Conceptualized and Implemented		
Number of communication programs, projects and activities conceptualized and implemented	72,658	124,831
Communication programs, projects and activities conceptualized and implemented rated good or better	90%	99.38%
Communication programs, projects and activities implemented three working days prior to prescribed schedule	90%	92.70%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
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%	90%	90%
Output Indicators			
1. Number of communication materials and events produced and disseminated	72,658	72,658	72,658
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>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	129,314	93,442	10,386
General Fund	129,314	93,442	10,386
Automatic Appropriations		1,058	1,113
Retirement and Life Insurance Premiums		1,058	1,113
Total Available Appropriations	129,314	94,500	11,499
Unused Appropriations	(129,314)		
Unreleased Appropriation	(117,306)		
Unobligated Allotment	(12,008)		
TOTAL OBLIGATIONS		94,500	11,499

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support		18,538,000	1,763,000
Regular		18,538,000	1,763,000
PS		18,538,000	1,763,000
Operations		75,962,000	9,736,000
Regular		75,962,000	9,736,000
PS		75,962,000	9,736,000
TOTAL AGENCY BUDGET		94,500,000	11,499,000
Regular		94,500,000	11,499,000
PS		94,500,000	11,499,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	489	489	489
Total Number of Filled Positions	396	396	396

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 10,386,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NATIONAL PRINTING PROGRAM	8,795,000			8,795,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	10,386,000			10,386,000
National Capital Region (NCR)	10,386,000			10,386,000
TOTAL AGENCY BUDGET	10,386,000			10,386,000
	=====	=====	=====	=====

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 Eleven Million Four Hundred Ninety Nine Thousand Pesos (P11,499,000) 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) Unified Reporting System (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	1,591,000			1,591,000
100000100001000 General management and supervision	1,591,000			1,591,000
Sub-total, General Administration and Support	1,591,000			1,591,000

3000000000000000	Operations	<u>8,795,000</u>	<u>8,795,000</u>
3100000000000000	00 : Responsive and self-sustaining printing operations achieved	<u>8,795,000</u>	<u>8,795,000</u>
3101000000000000	NATIONAL PRINTING PROGRAM	<u>8,795,000</u>	<u>8,795,000</u>
310100100001000	Production,planning and control of printing and binding activities	598,000	598,000
310100100002000	Maintenance and repair of printing machines	658,000	658,000
310100100003000	Type setting, monotyping and photolithographic services	2,398,000	2,398,000
310100100004000	Press operation and cutting into standard forms and binding of printed materials	4,586,000	4,586,000
310100100005000	Storing, shipping and trucking of finished products	<u>555,000</u>	<u>555,000</u>
	Sub-total, Operations	<u>8,795,000</u>	<u>8,795,000</u>
	TOTAL NEW APPROPRIATIONS	P 10,386,000 =====	P 10,386,000 =====

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary		66,115	9,277
Total Permanent Positions		<u>66,115</u>	<u>9,277</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance		5,868	792
Representation Allowance		462	48
Transportation Allowance		462	48
Mid-Year Bonus - Civilian		4,825	
Year End Bonus		4,825	
Cash Gift		2,445	
Productivity Enhancement Incentive		2,445	
Step Increment		22	23
Total Other Compensation Common to All		<u>21,354</u>	<u>911</u>
Other Benefits			
Retirement and Life Insurance Premiums		5,709	1,113
PAG-IBIG Contributions		293	40
PhilHealth Contributions		736	118
Employees Compensation Insurance Premiums		293	40
TOTAL PERSONNEL SERVICES		<u>94,500</u>	<u>11,499</u>
GRAND TOTAL		<u>94,500</u>	<u>11,499</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>2017 GAA Targets</u>	<u>2017 Actual</u>
Responsive and self-sustaining printing operations achieved		
Percentage in accuracy and quality in printing, binding, handling of finished products	At least 95% accuracy and quality printing, binding, and handling of printing work orders	88%
Percentage of duly accomplished printing jobs delivered on time	At least 95% of printing jobs delivered on time	88%
Self-sustaining operations achieved	100% self-sustaining operations	100%
<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>

MFO 1: NATIONAL PRINTING SERVICES

Printing Services Completed		
Number of printing services completed	1,550	1,349
Percentage of printing services completed and the accuracy for every work order	95%	88%
Percentage of printing services completed one day before set schedule of delivery	95%	88%

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Responsive and self-sustaining printing operations achieved			
NATIONAL PRINTING PROGRAM			
Outcome Indicators			
1. Ratio of cost operating expense against revenue / income	2:2	1:1	2:2
2. Amount and percentage increase of revenue income	141,202,540/10%	128,365,945	148,262,667/5%
3. Net income	48,338,072	43,943,702	55,905,293
Output Indicators			
1. Number of printing work orders completed	1,350	1,400	1,400
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>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	124,765	122,065	117,718
General Fund	124,765	122,065	117,718
Automatic Appropriations	7,137	7,060	6,959
Retirement and Life Insurance Premiums	7,137	7,060	6,959
Continuing Appropriations	2,031		
Unobligated Releases for Capital Outlays R.A. No. 10717	122		
Unobligated Releases for MOOE R.A. No. 10717	1,909		
Budgetary Adjustment(s)	3,985		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	1,892 2,093		
Total Available Appropriations	137,918	129,125	124,677
Unused Appropriations	(8,634)		
Unreleased Appropriation	(7,943)		
Unobligated Allotment	(691)		
TOTAL OBLIGATIONS	129,284	129,125	124,677

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	28,512,000	25,776,000	25,289,000
Regular	28,512,000	25,776,000	25,289,000
PS	18,813,000	15,845,000	15,783,000
MOOE	9,260,000	8,711,000	8,126,000
CO	439,000	1,220,000	1,380,000
Operations	100,772,000	103,349,000	99,388,000
Regular	100,772,000	103,349,000	99,388,000
PS	61,842,000	74,534,000	70,932,000
MOOE	38,930,000	28,815,000	28,121,000
CO			335,000

TOTAL AGENCY BUDGET	<u>129,284,000</u>	<u>129,125,000</u>	<u>124,677,000</u>
Regular	<u>129,284,000</u>	<u>129,125,000</u>	<u>124,677,000</u>
PS	80,655,000	90,379,000	86,715,000
MOOE	48,190,000	37,526,000	36,247,000
CO	439,000	1,220,000	1,715,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	266	266	266
Total Number of Filled Positions	141	155	155

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 117,718,000
 =====

PROPOSED 2019 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
GOVERNMENT NEWS INFORMATION AND MEDIA SERVICES PROGRAM	64,907,000	28,121,000	335,000	93,363,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>79,756,000</u>	<u>36,247,000</u>	<u>1,715,000</u>	<u>117,718,000</u>
National Capital Region (NCR)	79,756,000	36,247,000	1,715,000	117,718,000
TOTAL AGENCY BUDGET	<u>79,756,000</u>	<u>36,247,000</u>	<u>1,715,000</u>	<u>117,718,000</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) Unified Reporting System (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	14,849,000	8,126,000	1,380,000	24,355,000
100000100001000	General management and supervision	10,884,000	8,126,000	1,380,000	20,390,000
100000100002000	Administration of Personnel Benefits	3,965,000			3,965,000
Sub-total, General Administration and Support		14,849,000	8,126,000	1,380,000	24,355,000
3000000000000000	Operations	64,907,000	28,121,000	335,000	93,363,000
3100000000000000	00 : Public access, engagement and understanding of Presidential policies and government programs achieved	64,907,000	28,121,000	335,000	93,363,000
3101000000000000	GOVERNMENT NEWS INFORMATION AND MEDIA SERVICES PROGRAM	64,907,000	28,121,000	335,000	93,363,000
310100100001000	Provision of media coverage of Presidential activities and media relations and accreditation	20,316,000	13,251,000	335,000	33,902,000
310100100002000	Provision of daily news and services to both local and foreign public on the activities of the government and the Presidency	44,591,000	14,870,000		59,461,000
Sub-total, Operations		64,907,000	28,121,000	335,000	93,363,000
TOTAL NEW APPROPRIATIONS		P 79,756,000	P 36,247,000	P 1,715,000	P 117,718,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	52,500	58,834	57,993
Total Permanent Positions	52,500	58,834	57,993
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,534	4,056	3,720
Representation Allowance	210		102

Transportation Allowance	210		102
Clothing and Uniform Allowance	730	845	930
Mid-Year Bonus - Civilian	4,263	4,903	4,833
Year End Bonus	4,261	4,903	4,833
Cash Gift	670	845	775
Productivity Enhancement Incentive	670	845	775
Performance Based Bonus	1,892		
Step Increment		147	144
Total Other Compensation Common to All	16,440	16,544	16,214
Other Benefits			
Retirement and Life Insurance Premiums	6,106	7,060	6,959
PAG-IBIG Contributions	162	203	186
PhilHealth Contributions	508	636	745
Employees Compensation Insurance Premiums	162	203	186
Retirement Gratuity	1,695		3,602
Terminal Leave	2,595	6,432	363
Total Other Benefits	11,228	14,534	12,041
Non-Permanent Positions	487	467	467
TOTAL PERSONNEL SERVICES	80,655	90,379	86,715
Maintenance and Other Operating Expenses			
Travelling Expenses	9,643	7,911	7,766
Training and Scholarship Expenses	293	587	607
Supplies and Materials Expenses	9,579	8,387	7,959
Utility Expenses	2,934	3,846	3,861
Communication Expenses	3,992	4,506	4,641
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	18,024	7,075	7,195
General Services		1,113	1,113
Repairs and Maintenance	743	873	749
Taxes, Insurance Premiums and Other Fees	50	50	50
Other Maintenance and Operating Expenses			
Advertising Expenses		1	1
Printing and Publication Expenses	903	943	521
Transportation and Delivery Expenses		103	106
Rent/Lease Expenses	1,911	2,007	1,554
Membership Dues and Contributions to Organizations		6	6
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	48,190	37,526	36,247
TOTAL CURRENT OPERATING EXPENDITURES	128,845	127,905	122,962
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	439	1,220	1,380
Intangible Assets Outlay			335
TOTAL CAPITAL OUTLAYS	439	1,220	1,715
GRAND TOTAL	129,284	129,125	124,677

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)	2017 GAA Targets	2017 Actual
Public access, engagement and understanding of Presidential policies and government programs achieved		
Percentage of national, provincial and foreign news stories and news photos utilized	90% more of national, provincial and foreign news stories and news photos	137%
Percentage of presidential photos, transcripts, news alerts and clippings utilized	90% more of presidential photos, transcripts, news alerts and clippings utilized	100%
Percentage of media accredited and assisted who have rated the services as satisfactory or better	90% or more of media accredited and assisted who have rated the services as satisfactory or better	120.80%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: MEDIA OPERATIONS SERVICES (Media and Information Services)		
News stories submitted on presidential government policies, pronouncement, directives programs, activities, etc. Photographs taken on presidential activities and state guests.	100%	120% or 40,915
Speeches, press conference, briefings, interviews transcribed	100%	117% or 1,125
News monitoring reports and clippings submitted	100%	116% or 305,824
Media relations services rendered	100%	276% or 44,086
Journalists accredited and assisted	100%	293% or 4,392
Daily news stories, news photos gathered and disseminated	100%	91% or 55,785
Percentage of media and information services completed	100%	120% or 452,127
Percentage of media and information services rated good or better	100%	116.98%
Percentage of media and information services provided within prescribed schedule	100%	116.41%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
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%	100%	100%

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 Indicators			
1. Percentage of news, information and media services provided both locally and internationally	100%	100%	100%
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>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	320,434	318,515	319,730
General Fund	320,434	318,515	319,730
Automatic Appropriations	17,140	16,861	17,756
Retirement and Life Insurance Premiums	17,140	16,861	17,756
Continuing Appropriations	60		
Unobligated Releases for Capital Outlays R.A. No. 10717	60		
Budgetary Adjustment(s)	55,969		
Transfer(s) from:			
Office of the President (OP)			
The President's Offices	21,096		
National Disaster Risk Reduction and Management Fund (Calamity Fund)	12,868		
Contingent Fund	1,470		
Miscellaneous Personnel Benefits Fund	14,659		
Pension and Gratuity Fund	5,876		
Total Available Appropriations	393,603	335,376	337,486
Unused Appropriations	(5,407)		
Unreleased Appropriation	(3,890)		
Unobligated Allotment	(1,517)		
TOTAL OBLIGATIONS	388,196	335,376	337,486
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	74,475,000	77,368,000	77,871,000
Regular	74,475,000	77,368,000	77,871,000
PS	42,887,000	44,949,000	41,649,000
MOOE	30,085,000	32,419,000	27,807,000
CO	1,503,000		8,415,000
Operations	313,721,000	258,008,000	259,615,000
Regular	313,721,000	258,008,000	259,615,000
PS	179,164,000	166,607,000	175,696,000
MOOE	123,537,000	86,336,000	83,919,000
CO	11,020,000	5,065,000	
TOTAL AGENCY BUDGET	388,196,000	335,376,000	337,486,000
Regular	388,196,000	335,376,000	337,486,000
PS	222,051,000	211,556,000	217,345,000
MOOE	153,622,000	118,755,000	111,726,000
CO	12,523,000	5,065,000	8,415,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	412	412	412
Total Number of Filled Positions	374	372	372

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 319,730,000
=====

PROPOSED 2019 (Cash-Based)

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			TOTAL
	PS	MOOE	CO	
DEVELOPMENT COMMUNICATION PROGRAM	160,875,000	83,919,000		244,794,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	199,589,000	111,726,000	8,415,000	319,730,000
National Capital Region (NCR)	199,589,000	111,726,000	8,415,000	319,730,000
TOTAL AGENCY BUDGET	199,589,000	111,726,000	8,415,000	319,730,000

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) Unified Reporting System (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>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	38,714,000	27,807,000	8,415,000	74,936,000
100000100001000	General management and supervision	26,479,000	25,142,000	8,415,000	60,036,000
100000100002000	Training of PIA personnel	5,775,000	2,665,000		8,440,000
100000100003000	Administration of Personnel Benefits	6,460,000			6,460,000
Sub-total, General Administration and Support		38,714,000	27,807,000	8,415,000	74,936,000
3000000000000000	Operations	160,875,000	83,919,000		244,794,000
3100000000000000	00 : Public access, engagement and understanding of Presidential policies and government programs achieved	160,875,000	83,919,000		244,794,000
3101000000000000	DEVELOPMENT COMMUNICATION PROGRAM	160,875,000	83,919,000		244,794,000
310100100001000	Coordination, monitoring and evaluation	5,410,000	2,054,000		7,464,000

310100100002000	Communication research	10,906,000	3,531,000	14,437,000
310100100003000	Production of developmental information	13,876,000	12,688,000	26,564,000
310100100004000	Information systems development and maintenance	7,668,000	3,077,000	10,745,000
310100100005000	Dissemination of developmental information	112,337,000	57,571,000	169,908,000
310100100006000	Institutional networking and capability building	10,678,000	4,998,000	15,676,000
Sub-total, Operations		160,875,000	83,919,000	244,794,000

TOTAL NEW APPROPRIATIONS	P	199,589,000	P	111,726,000	P	8,415,000	P	319,730,000
		=====		=====		=====		=====

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	143,175	140,519	147,970
Total Permanent Positions	143,175	140,519	147,970
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,677	8,952	8,928
Representation Allowance	1,795	1,272	1,152
Transportation Allowance	1,795	1,272	1,152
Clothing and Uniform Allowance	2,010	1,865	2,232
Mid-Year Bonus - Civilian	11,696	11,712	12,332
Year End Bonus	11,863	11,712	12,332
Cash Gift	2,025	1,865	1,860
Productivity Enhancement Incentive	1,930	1,865	1,860
Performance Based Bonus	5,713		
Step Increment	569	351	369
Total Other Compensation Common to All	49,073	40,866	42,217
Other Benefits			
Retirement and Life Insurance Premiums	15,683	16,861	17,756
PAG-IBIG Contributions	482	449	446
PhilHealth Contributions	1,302	1,372	1,745
Employees Compensation Insurance Premiums	482	449	446
Loyalty Award - Civilian		305	305
Terminal Leave	11,854	10,735	6,460
Total Other Benefits	29,803	30,171	27,158
TOTAL PERSONNEL SERVICES	222,051	211,556	217,345

Maintenance and Other Operating Expenses

Travelling Expenses	11,696	7,132	7,132
Training and Scholarship Expenses	1,888	3,216	2,594
Supplies and Materials Expenses	20,177	17,939	17,561
Utility Expenses	20,077	19,939	19,939
Communication Expenses	16,104	16,180	12,980
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	426	426	426
Professional Services	18,904	11,063	11,063
General Services	11,063	11,032	11,032
Repairs and Maintenance	11,758	9,997	8,905
Taxes, Insurance Premiums and Other Fees	1,363	1,363	1,363
Other Maintenance and Operating Expenses			
Advertising Expenses	13,491	3,048	2,048
Printing and Publication Expenses	2,882	782	782
Representation Expenses	11,568	5,218	5,218
Transportation and Delivery Expenses	2,214	2,129	2,129
Rent/Lease Expenses	8,905	7,567	5,852
Membership Dues and Contributions to Organizations	96	96	96
Subscription Expenses	1,010	1,628	2,606
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>153,622</u>	<u>118,755</u>	<u>111,726</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>375,673</u>	<u>330,311</u>	<u>329,071</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			3,234
Machinery and Equipment Outlay	12,453	5,065	3,915
Furniture, Fixtures and Books Outlay	70		
Intangible Assets Outlay			1,266
TOTAL CAPITAL OUTLAYS	<u>12,523</u>	<u>5,065</u>	<u>8,415</u>
GRAND TOTAL	<u>388,196</u>	<u>335,376</u>	<u>337,486</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)	2017 GAA Targets	2017 Actual
Public access, engagement and understanding of Presidential policies and government programs achieved		
Percentage of local presidential visit facilitation rated satisfactory or better	At least 95% of presidential local visit facilitation rated satisfactory or better	95%
Percentage of target audience's access rated of disseminated developmental information	At least 80% access rate	100%
Percentage of assisted agencies/organizations that rated the assistance as satisfactory or better	At least 95%	100%

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>	
MFO 1: DEVELOPMENT COMMUNICATION SERVICES			
Production and dissemination of developmental information			
Number of local presidential visits facilitated	80	60	
Number of developmental communication materials produced and disseminated	200,100	326,772	
Percentage of produced materials approved for dissemination	95%	100%	
Percentage of information, education, communication (IEC) materials produced and disseminated on schedule	95%	100%	
Institutional networking and capability building			
Number of agencies/organizations assisted	170	271	
Percentage of assisted agencies/organizations that rated the assistance as good or better	95%	100%	
Percentage of requested assistance delivered on schedule	95%	100%	
Communication Research			
Number of researches conducted	4	7	
Percentage of researches used for planning	90%	95%	
Percentage of researches completed on schedule	90%	90%	
<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 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	90%	85%	90%
2. Percentage of government information officers trained who rate the training as satisfactory or better	90%	90%	90%
3. Percentage of public who are aware / informed of government programs	90%	85%	90%
Output Indicators			
1. Percentage of IEC materials produced/disseminated within the prescribed timeframe	95%	90%	95%
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>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	176,199	206,031	200,217
General Fund	176,199	206,031	200,217
Automatic Appropriations	4,696	4,852	4,963
Retirement and Life Insurance Premiums	4,696	4,852	4,963
Continuing Appropriations	22,814		
Unobligated Releases for Capital Outlays R.A. No. 10717	21		
Unobligated Releases for MOOE R.A. No. 10717	22,793		
Budgetary Adjustment(s)	2,108		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	1,755 353		
Total Available Appropriations	205,817	210,883	205,180
Unused Appropriations	(730)		
Unreleased Appropriation	(378)		
Unobligated Allotment	(352)		
TOTAL OBLIGATIONS	205,087	210,883	205,180
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	26,610,000	27,804,000	27,179,000
Regular	26,610,000	27,804,000	27,179,000
PS	12,115,000	13,309,000	14,318,000
MOOE	14,495,000	14,495,000	12,861,000
Operations	178,477,000	183,079,000	178,001,000
Regular	178,477,000	183,079,000	178,001,000
PS	46,862,000	44,809,000	45,081,000
MOOE	130,687,000	131,375,000	122,920,000
CO	928,000	6,895,000	10,000,000

TOTAL AGENCY BUDGET	<u>205,087,000</u>	<u>210,883,000</u>	<u>205,180,000</u>
Regular	<u>205,087,000</u>	<u>210,883,000</u>	<u>205,180,000</u>
PS	58,977,000	58,118,000	59,399,000
MOOE	145,182,000	145,870,000	135,781,000
CO	928,000	6,895,000	10,000,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	133	133	133
Total Number of Filled Positions	116	115	115

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 200,217,000
 =====

OPERATIONS BY PROGRAM	<u>PROPOSED 2019 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM	41,271,000	122,920,000	10,000,000	174,191,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>54,436,000</u>	<u>135,781,000</u>	<u>10,000,000</u>	<u>200,217,000</u>
National Capital Region (NCR)	54,436,000	135,781,000	10,000,000	200,217,000
TOTAL AGENCY BUDGET	<u>54,436,000</u>	<u>135,781,000</u>	<u>10,000,000</u>	<u>200,217,000</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) Unified Reporting System (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.
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	13,165,000	12,861,000		26,026,000
100000100001000	General management and supervision	13,165,000	12,861,000		26,026,000
Sub-total, General Administration and Support		13,165,000	12,861,000		26,026,000
3000000000000000	Operations	41,271,000	122,920,000	10,000,000	174,191,000
3100000000000000	00 : Public access, engagement and understanding of Presidential polices and government programs achieved	41,271,000	122,920,000	10,000,000	174,191,000
3101000000000000	PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM	41,271,000	122,920,000	10,000,000	174,191,000
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	41,271,000	122,920,000	10,000,000	174,191,000
Sub-total, Operations		41,271,000	122,920,000	10,000,000	174,191,000
TOTAL NEW APPROPRIATIONS		P 54,436,000	P 135,781,000	P 10,000,000	P 200,217,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	36,691	40,429	41,357
Total Permanent Positions	36,691	40,429	41,357
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,759	2,832	2,760
Representation Allowance	288	288	288
Transportation Allowance	288	288	288
Clothing and Uniform Allowance	580	590	690
Mid-Year Bonus - Civilian	3,124	3,369	3,447
Year End Bonus	3,176	3,369	3,447

Cash Gift	591	590	575
Productivity Enhancement Incentive	598	590	575
Performance Based Bonus	1,721		
Step Increment		101	103
Total Other Compensation Common to All	<u>13,125</u>	<u>12,017</u>	<u>12,173</u>
Other Compensation for Specific Groups			
Anniversary Bonus - Civilian	366		
Total Other Compensation for Specific Groups	<u>366</u>		
Other Benefits			
Retirement and Life Insurance Premiums	4,423	4,852	4,963
PAG-IBIG Contributions	138	141	138
PhilHealth Contributions	409	408	500
Employees Compensation Insurance Premiums	138	141	138
Loyalty Award - Civilian	2,222	130	130
Terminal Leave	1,465		
Total Other Benefits	<u>8,795</u>	<u>5,672</u>	<u>5,869</u>
TOTAL PERSONNEL SERVICES	<u>58,977</u>	<u>58,118</u>	<u>59,399</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	92,046	86,012	82,612
Training and Scholarship Expenses	482	723	600
Supplies and Materials Expenses	4,150	10,036	8,420
Utility Expenses	761	960	1,330
Communication Expenses	3,392	10,398	7,144
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	127	118	118
Professional Services	9,907	13,082	10,634
General Services	901	1,288	2,410
Repairs and Maintenance	12,370	8,000	6,400
Taxes, Insurance Premiums and Other Fees	10,374	8,500	9,239
Other Maintenance and Operating Expenses			
Advertising Expenses	9		20
Printing and Publication Expenses		42	417
Representation Expenses	35	600	300
Rent/Lease Expenses	3,025	6,031	6,067
Subscription Expenses	73	80	70
Other Maintenance and Operating Expenses	7,530		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>145,182</u>	<u>145,870</u>	<u>135,781</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>204,159</u>	<u>203,988</u>	<u>195,180</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	928	6,895	
Transportation Equipment Outlay			10,000
TOTAL CAPITAL OUTLAYS	<u>928</u>	<u>6,895</u>	<u>10,000</u>
GRAND TOTAL	<u>205,087</u>	<u>210,883</u>	<u>205,180</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)	2017 GAA Targets	2017 Actual
Public access, engagement and understanding of Presidential policies and government programs achieved		
Access rate of public and other clients to presidential activities and special events documented and aired	At least 98% of documented and aired activities and events accessed	108%
Percentage of broadcast quality standard produced TV programs, special documentaries, capsules/features on government policies, programs and projects rated good or better	95% of TV programs, special documentaries, capsules/features in government policies, projects and programs produced in broadcast quality rated good or better	121%
Percentage of technical support to other agencies and broadcast pool operation rated good or better	98% of needed technical support to other agencies and broadcast networks for broadcast pool operation rated good or better	116%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: MEDIA OPERATIONS SERVICES		
Percentage of Presidential events and activities covered and aired	100%	108%
Percentage of events and activities covered and aired rated good or better	100%	121%
Percentage of Presidential events and activities covered and aired on prescribed schedule	100%	116%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
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%	90%	90%

2. Number of presidential events and activities posted in social media	100%	100%	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 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 69,179,000	P 261,624,000	P 24,164,000	P 354,967,000
B. BUREAU OF BROADCAST SERVICES	219,260,000	138,349,000	20,463,000	378,072,000
C. BUREAU OF COMMUNICATIONS SERVICES	19,419,000	15,986,000	150,000	35,555,000
D. NATIONAL PRINTING OFFICE	10,386,000			10,386,000
E. NEWS AND INFORMATION BUREAU	79,756,000	36,247,000	1,715,000	117,718,000
F. PHILIPPINE INFORMATION AGENCY	199,589,000	111,726,000	8,415,000	319,730,000
G. PRESIDENTIAL BROADCAST STAFF (RTVM)	<u>54,436,000</u>	<u>135,781,000</u>	<u>10,000,000</u>	<u>200,217,000</u>
 TOTAL NEW APPROPRIATIONS, PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE	 P 652,025,000	 P 699,713,000	 P 64,907,000	 P 1,416,645,000
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