

XXVIII. PRESIDENTIAL COMMUNICATIONS OFFICE

A. PRESIDENTIAL COMMUNICATIONS OFFICE (PROPER)

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2023	2024	2025
New General Appropriations	493,072	933,501	694,971
General Fund	493,072	933,501	694,971
Automatic Appropriations	16,902	15,394	18,345
Retirement and Life Insurance Premiums	16,902	15,394	18,345
Continuing Appropriations	356,797	103,793	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	353,290		
R.A. No. 11936		14,373	
Unobligated Releases for MOOE			
R.A. No. 11639	3,507		
R.A. No. 11936		89,420	
Budgetary Adjustment(s)	220,399		
Release(s) from:			
Contingent Fund	185,788		
Miscellaneous Personnel Benefits Fund	5,941		
Pension and Gratuity Fund	5,475		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	23,195		
Total Available Appropriations	1,087,170	1,052,688	713,316
Unused Appropriations	( 130,637 )	( 103,793 )	
Unobligated Allotment	( 130,637 )	( 103,793 )	
TOTAL OBLIGATIONS	956,533	948,895	713,316

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	333,135,000	319,971,000	349,419,000
Regular	333,135,000	319,971,000	349,419,000
PS	202,099,000	180,668,000	212,748,000
MOOE	118,880,000	130,307,000	122,661,000
CO	12,156,000	8,996,000	14,010,000

Operations	<u>623,398,000</u>	<u>628,924,000</u>	<u>363,897,000</u>
Regular	<u>623,398,000</u>	<u>583,167,000</u>	<u>363,897,000</u>
PS	6,803,000	4,841,000	7,886,000
MOOE	263,842,000	558,714,000	356,011,000
CO	352,753,000	19,612,000	
Projects / Purpose		<u>45,757,000</u>	
Locally-Funded Project(s)		<u>45,757,000</u>	
CO		45,757,000	
TOTAL AGENCY BUDGET	<u>956,533,000</u>	<u>948,895,000</u>	<u>713,316,000</u>
Regular	<u>956,533,000</u>	<u>903,138,000</u>	<u>713,316,000</u>
PS	208,902,000	185,509,000	220,634,000
MOOE	382,722,000	689,021,000	478,672,000
CO	364,909,000	28,608,000	14,010,000
Projects / Purpose		<u>45,757,000</u>	
Locally-Funded Project(s)		<u>45,757,000</u>	
CO		45,757,000	

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	253	262	262
Total Number of Filled Positions	193	198	198

Proposed New Appropriations Language  
 For general administration and support, and operations as indicated hereunder.....P 694,971,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2025 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PRESIDENTIAL COMMUNICATIONS PROGRAM	7,495,000	356,011,000		363,506,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>202,289,000</u>	<u>478,672,000</u>	<u>14,010,000</u>	<u>694,971,000</u>
National Capital Region (NCR)	202,289,000	478,672,000	14,010,000	694,971,000
TOTAL AGENCY BUDGET	<u>202,289,000</u>	<u>478,672,000</u>	<u>14,010,000</u>	<u>694,971,000</u>
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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	194,794,000	122,661,000	14,010,000	331,465,000
100000100001000	General management and supervision	194,794,000	122,661,000	14,010,000	331,465,000
Sub-total, General Administration and Support		194,794,000	122,661,000	14,010,000	331,465,000
3000000000000000	Operations	7,495,000	356,011,000		363,506,000
3101000000000000	PRESIDENTIAL COMMUNICATIONS PROGRAM	7,495,000	356,011,000		363,506,000
310100100001000	Formulation, coordination and implementation of integrated public information plans and programs	7,495,000	356,011,000		363,506,000
Sub-total, Operations		7,495,000	356,011,000		363,506,000
<b>TOTAL NEW APPROPRIATIONS</b>		P 202,289,000	P 478,672,000	P 14,010,000	P 694,971,000
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Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

( Cash-Based )		
2023	2024	2025

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions  
Basic Salary

134,838	128,277	152,879
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Total Permanent Positions

134,838	128,277	152,879
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Other Compensation Common to All			
Personnel Economic Relief Allowance	4,043	4,416	4,752
Representation Allowance	2,962	2,670	3,654
Transportation Allowance	2,337	2,610	3,444
Clothing and Uniform Allowance	948	1,104	1,386
Honoraria		403	
Mid-Year Bonus - Civilian	8,383	10,689	12,740
Year End Bonus	11,449	10,689	12,740
Cash Gift	865	920	990
Productivity Enhancement Incentive	862	920	990
Performance Based Bonus	5,941		
Step Increment		691	865
Total Other Compensation Common to All	<u>37,790</u>	<u>35,112</u>	<u>41,561</u>
Other Compensation for Specific Groups			
Night Shift Differential Pay		3,032	3,333
Other Personnel Benefits	5,430		
Total Other Compensation for Specific Groups	<u>5,430</u>	<u>3,032</u>	<u>3,333</u>
Other Benefits			
Retirement and Life Insurance Premiums	16,897	15,394	18,345
PAG-IBIG Contributions	231	221	475
PhilHealth Contributions	2,389	2,371	3,160
Employees Compensation Insurance Premiums	236	221	237
Loyalty Award - Civilian	55	15	20
Terminal Leave	10,162	170	
Total Other Benefits	<u>29,970</u>	<u>18,392</u>	<u>22,237</u>
Non-Permanent Positions	<u>874</u>	<u>696</u>	<u>624</u>
TOTAL PERSONNEL SERVICES	<u>208,902</u>	<u>185,509</u>	<u>220,634</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	83,553	228,368	66,585
Training and Scholarship Expenses	3,093	22,691	19,297
Supplies and Materials Expenses	28,024	75,887	49,443
Utility Expenses	8,170	15,876	7,029
Communication Expenses	12,514	32,354	37,258
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,300	3,444	3,642
Professional Services	29,347	32,730	43,508
General Services	8,348	19,658	8,778
Repairs and Maintenance	1,963	10,957	2,692
Taxes, Insurance Premiums and Other Fees	1,141	4,919	1,401
Other Maintenance and Operating Expenses			
Advertising Expenses	4,673	420	4,247
Representation Expenses	64,291	41,057	50,137
Transportation and Delivery Expenses	25	1,474	
Rent/Lease Expenses	104,506	48,586	58,853
Subscription Expenses	4,753	12,296	12,234
Other Maintenance and Operating Expenses	25,021	138,304	113,568
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>382,722</u>	<u>689,021</u>	<u>478,672</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>591,624</u>	<u>874,530</u>	<u>699,306</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		45,757	
Machinery and Equipment Outlay	347,597	28,608	14,010
Transportation Equipment Outlay	12,156		
Furniture, Fixtures and Books Outlay	5,156		
TOTAL CAPITAL OUTLAYS	<u>364,909</u>	<u>74,365</u>	<u>14,010</u>
GRAND TOTAL	<u>956,533</u>	<u>948,895</u>	<u>713,316</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 (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Public access, engagement and understanding of Presidential policies and government programs achieved		P 623,398,000
PRESIDENTIAL COMMUNICATIONS PROGRAM		P 623,398,000
Outcome Indicator(s)		
1. Percentage of news and photo releases used by selected print media	94%	98.89%
Output Indicator(s)		
1. Number of news and photo releases disseminated	3,350	3,651
2. Percentage of Presidential events and visits provided with coverage arrangements	95%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Public access, engagement and understanding of Presidential policies and government programs achieved		P 628,924,000	P 363,897,000
PRESIDENTIAL COMMUNICATIONS PROGRAM		P 628,924,000	P 363,897,000
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%