

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>
A. REGULAR PROGRAMS					
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
TOTAL NEW APPROPRIATIONS		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
Total Permanent Positions	134,838	128,277	152,879

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%

B. PRESIDENTIAL BROADCAST SERVICE-BUREAU OF BROADCAST SERVICES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2023	2024	2025
New General Appropriations	439,448	457,403	466,203
General Fund	439,448	457,403	466,203
Automatic Appropriations	26,529	24,608	26,186
Retirement and Life Insurance Premiums	26,529	24,608	26,186
Continuing Appropriations	229		
Unobligated Releases for Capital Outlays R.A. No. 11639	159		
Unobligated Releases for MOOE R.A. No. 11639	70		
Budgetary Adjustment(s)	29,645		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	9,134		
Pension and Gratuity Fund	20,511		
Total Available Appropriations	495,851	482,011	492,389
Unused Appropriations	(769)		
Unobligated Allotment	(769)		
TOTAL OBLIGATIONS	495,082	482,011	492,389

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	139,625,000	127,940,000	117,339,000
Regular	139,625,000	127,940,000	117,339,000
PS	93,463,000	57,641,000	64,404,000
MOOE	46,162,000	51,999,000	52,935,000
CO		18,300,000	
Operations	355,457,000	354,071,000	375,050,000
Regular	355,457,000	354,071,000	375,050,000
PS	260,968,000	241,574,000	256,461,000
MOOE	94,330,000	103,433,000	105,052,000
CO	159,000	9,064,000	13,537,000

TOTAL AGENCY BUDGET	<u>495,082,000</u>	<u>482,011,000</u>	<u>492,389,000</u>
Regular	<u>495,082,000</u>	<u>482,011,000</u>	<u>492,389,000</u>
PS	354,431,000	299,215,000	320,865,000
MOOE	140,492,000	155,432,000	157,987,000
CO	159,000	27,364,000	13,537,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	968	968	968
Total Number of Filled Positions	533	521	521

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 466,203,000
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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PUBLIC RADIO BROADCASTING PROGRAM	234,687,000	105,052,000	13,537,000	353,276,000

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>294,679,000</u>	<u>157,987,000</u>	<u>13,537,000</u>	<u>466,203,000</u>
National Capital Region (NCR)	294,679,000	157,987,000	13,537,000	466,203,000
TOTAL AGENCY BUDGET	<u>294,679,000</u>	<u>157,987,000</u>	<u>13,537,000</u>	<u>466,203,000</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>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	59,992,000	52,935,000		112,927,000
100000100001000	General management and supervision	50,483,000	52,935,000		103,418,000
100000100002000	Administration of Personnel Benefits	9,509,000			9,509,000
Sub-total, General Administration and Support		59,992,000	52,935,000		112,927,000
3000000000000000	Operations	234,687,000	105,052,000	13,537,000	353,276,000
3101000000000000	PUBLIC RADIO BROADCASTING PROGRAM	234,687,000	105,052,000	13,537,000	353,276,000
310100100001000	Production and transmission of various types of radio programs, including news and other special features	148,307,000	52,786,000		201,093,000
310100100002000	Maintenance and operation of radio stations nationwide	86,380,000	46,752,000	13,537,000	146,669,000
310100100003000	Provision of creative services for the production of radio dramas and other special programs		5,514,000		5,514,000
Sub-total, Operations		234,687,000	105,052,000	13,537,000	353,276,000
TOTAL NEW APPROPRIATIONS		P 294,679,000	P 157,987,000	P 13,537,000	P 466,203,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

		<u>(Cash-Based)</u>		
		<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary		214,397	205,072	218,218
Total Permanent Positions		214,397	205,072	218,218
Other Compensation Common to All				
Personnel Economic Relief Allowance		12,179	11,448	12,504
Representation Allowance		714	450	522
Transportation Allowance		264	450	522
Clothing and Uniform Allowance		2,838	2,862	3,647

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Honoraria	184		
Mid-Year Bonus - Civilian	16,990	17,090	18,185
Year End Bonus	18,761	17,090	18,185
Cash Gift	2,700	2,385	2,605
Productivity Enhancement Incentive	2,635	2,385	2,605
Performance Based Bonus	9,134		
Step Increment		513	546
Total Other Compensation Common to All	<u>66,399</u>	<u>54,673</u>	<u>59,321</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	12,689		
Total Other Compensation for Specific Groups	<u>12,689</u>		
Other Benefits			
Retirement and Life Insurance Premiums	25,761	24,608	26,186
PAG-IBIG Contributions	610	573	1,250
PhilHealth Contributions	4,246	4,586	5,431
Employees Compensation Insurance Premiums	611	573	625
Loyalty Award - Civilian	365	215	325
Terminal Leave	29,353	8,915	9,509
Total Other Benefits	<u>60,946</u>	<u>39,470</u>	<u>43,326</u>
TOTAL PERSONNEL SERVICES	<u>354,431</u>	<u>299,215</u>	<u>320,865</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,227	6,336	6,336
Training and Scholarship Expenses	1,117	1,000	1,000
Supplies and Materials Expenses	9,046	15,448	11,875
Utility Expenses	30,590	29,950	35,044
Communication Expenses	13,618	16,012	14,779
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	38,144	37,306	36,074
General Services	26,736	30,800	32,800
Repairs and Maintenance	6,715	7,235	7,745
Taxes, Insurance Premiums and Other Fees	2,464	2,600	2,370
Other Maintenance and Operating Expenses			
Advertising Expenses		90	90
Printing and Publication Expenses	141	70	70
Representation Expenses	1,198	2,265	2,995
Transportation and Delivery Expenses	188	500	500
Rent/Lease Expenses	2,322	2,290	2,290
Membership Dues and Contributions to Organizations	826	800	500
Subscription Expenses	898	1,134	1,134
Donations	30	50	50
Other Maintenance and Operating Expenses	1,096	1,410	2,199
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>140,492</u>	<u>155,432</u>	<u>157,987</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>494,923</u>	<u>454,647</u>	<u>478,852</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	159	9,064	13,537
Transportation Equipment Outlay		18,300	
TOTAL CAPITAL OUTLAYS	<u>159</u>	<u>27,364</u>	<u>13,537</u>
GRAND TOTAL	<u>495,082</u>	<u>482,011</u>	<u>492,389</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)	2023 GAA Targets	Actual
Public access, engagement and understanding of Presidential policies and government programs achieved		P 355,457,000
PUBLIC RADIO BROADCASTING PROGRAM		P 355,457,000
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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Public access, engagement and understanding of Presidential policies and government programs achieved		P 354,071,000	P 375,050,000
PUBLIC RADIO BROADCASTING PROGRAM		P 354,071,000	P 375,050,000
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 (0%)	126,100 hours (0%)	126,100 hours (0%)
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%)	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>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations		103,057	77,071
General Fund		103,057	77,071
Automatic Appropriations		3,085	2,818
Retirement and Life Insurance Premiums		3,085	2,818
Continuing Appropriations		188	
Unobligated Releases for MOOE R.A. No. 11936		188	
Total Available Appropriations		106,330	79,889
Unused Appropriations	(188)	
Unobligated Allotment	(188)	
TOTAL OBLIGATIONS		106,142	79,889
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support		28,875,000	45,277,000
Regular		28,875,000	45,277,000
PS		10,812,000	10,883,000
MOOE		13,863,000	21,194,000
CO		4,200,000	13,200,000
Operations		77,267,000	34,612,000
Regular		77,267,000	34,612,000
PS		35,022,000	23,379,000
MOOE		9,150,000	11,233,000
CO		33,095,000	
TOTAL AGENCY BUDGET		106,142,000	79,889,000
Regular		106,142,000	79,889,000
PS		45,834,000	34,262,000
MOOE		23,013,000	32,427,000
CO		37,295,000	13,200,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	94	94	94
Total Number of Filled Positions	64	62	62

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 77,071,000
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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
GOVERNMENT COMMUNICATIONS PROGRAM	21,411,000	11,233,000		32,644,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	31,444,000	32,427,000	13,200,000	77,071,000
National Capital Region (NCR)	31,444,000	32,427,000	13,200,000	77,071,000
TOTAL AGENCY BUDGET	31,444,000	32,427,000	13,200,000	77,071,000

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>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	10,033,000	21,194,000	13,200,000	44,427,000
100000100001000	General management and supervision	9,535,000	21,194,000	13,200,000	43,929,000
100000100002000	Administration of Personnel Benefits	498,000			498,000
Sub-total, General Administration and Support		10,033,000	21,194,000	13,200,000	44,427,000
3000000000000000	Operations	21,411,000	11,233,000		32,644,000
3101000000000000	GOVERNMENT COMMUNICATIONS PROGRAM	21,411,000	11,233,000		32,644,000
310100100001000	Development and production of special publications and audio-visual information / communication materials	13,342,000	5,047,000		18,389,000
310100100002000	Production and dissemination of print publications	8,069,000	4,057,000		12,126,000
310100100003000	Research, planning and evaluation		2,129,000		2,129,000
Sub-total, Operations		21,411,000	11,233,000		32,644,000
TOTAL NEW APPROPRIATIONS		P 31,444,000	P 32,427,000	P 13,200,000	P 77,071,000

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

		<u>(Cash-Based)</u>		
		<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
	Basic Salary		25,707	23,480
Total Permanent Positions			25,707	23,480
Other Compensation Common to All				
	Personnel Economic Relief Allowance		1,608	1,488
	Clothing and Uniform Allowance		402	434
	Overtime Pay			130
	Mid-Year Bonus - Civilian		2,143	1,957
	Year End Bonus		2,143	1,957

Cash Gift	335	310
Productivity Enhancement Incentive	335	310
Step Increment	64	59
Total Other Compensation Common to All	<u>7,030</u>	<u>6,645</u>
Other Compensation for Specific Groups		
Lump-sum for Personnel Services	9,214	
Total Other Compensation for Specific Groups	<u>9,214</u>	
Other Benefits		
Retirement and Life Insurance Premiums	3,085	2,818
PAG-IBIG Contributions	80	149
PhilHealth Contributions	578	587
Employees Compensation Insurance Premiums	80	75
Loyalty Award - Civilian	60	10
Terminal Leave		498
Total Other Benefits	<u>3,883</u>	<u>4,137</u>
TOTAL PERSONNEL SERVICES	<u>45,834</u>	<u>34,262</u>
Maintenance and Other Operating Expenses		
Travelling Expenses	342	610
Training and Scholarship Expenses	696	867
Supplies and Materials Expenses	2,946	3,885
Utility Expenses	2,840	3,280
Communication Expenses	2,197	2,515
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	136	136
Professional Services	860	1,392
General Services	652	1,010
Repairs and Maintenance	1,122	4,923
Taxes, Insurance Premiums and Other Fees	180	280
Other Maintenance and Operating Expenses		
Printing and Publication Expenses	2,549	2,288
Transportation and Delivery Expenses		72
Rent/Lease Expenses	4,587	5,834
Subscription Expenses	997	2,628
Other Maintenance and Operating Expenses	2,909	2,707
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>23,013</u>	<u>32,427</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>68,847</u>	<u>66,689</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay	33,095	13,200
Transportation Equipment Outlay	4,200	
TOTAL CAPITAL OUTLAYS	<u>37,295</u>	<u>13,200</u>
GRAND TOTAL	<u>106,142</u>	<u>79,889</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		
GOVERNMENT COMMUNICATIONS PROGRAM		
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	99%	99.25%
Output Indicator(s)		
1. Number of communication materials and events produced and disseminated	102,231	109,845
2. Percentage of the feedback survey respondents from the target audience who rated the communication materials and events as good or better	90%	99.28%
3. Percentage of materials and events produced as scheduled	90%	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 77,267,000	P 34,612,000
GOVERNMENT COMMUNICATIONS PROGRAM			
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%	90%	90%
Output Indicator(s)			
1. Number of communication materials and events produced and disseminated	96,231	120,232	104,109
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>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	16,034	12,526	20,848
General Fund	16,034	12,526	20,848
Automatic Appropriations	1,072	1,133	1,141
Retirement and Life Insurance Premiums	1,072	1,133	1,141
Budgetary Adjustment(s)	4,526		
Release(s) from: Miscellaneous Personnel Benefits Fund	4,526		
Total Available Appropriations	21,632	13,659	21,989
Unused Appropriations	(17,106)		
Unobligated Allotment	(17,106)		
TOTAL OBLIGATIONS	4,526	13,659	21,989

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	4,526,000	2,922,000	10,941,000
Regular	4,526,000	2,922,000	10,941,000
PS	4,526,000	2,922,000	10,941,000
Operations		10,737,000	11,048,000
Regular		10,737,000	11,048,000
PS		10,737,000	11,048,000
TOTAL AGENCY BUDGET	4,526,000	13,659,000	21,989,000
Regular	4,526,000	13,659,000	21,989,000
PS	4,526,000	13,659,000	21,989,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	489	489	489
Total Number of Filled Positions	329	324	324

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 20,848,000
=====

PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM				
	PS	MOOE	CO	TOTAL
NATIONAL PRINTING PROGRAM	10,139,000			10,139,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	20,848,000			20,848,000
National Capital Region (NCR)	20,848,000			20,848,000
TOTAL AGENCY BUDGET	20,848,000			20,848,000
	=====	=====	=====	=====

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 Twenty Million Eight Hundred Forty Eight Thousand Pesos (P20,848,000) 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	10,709,000			10,709,000
100000100001000	General management and supervision	2,547,000			2,547,000
100000100002000	Administration of Personnel Benefits	8,162,000			8,162,000
Sub-total, General Administration and Support		10,709,000			10,709,000
3000000000000000	Operations	10,139,000			10,139,000
3101000000000000	NATIONAL PRINTING PROGRAM	10,139,000			10,139,000
310100100001000	Production, planning and control of printing and binding activities	980,000			980,000
310100100002000	Maintenance and repair of printing machines	668,000			668,000
310100100003000	Type setting, monotyping and photolithographic services	2,582,000			2,582,000
310100100004000	Press operation and cutting into standard forms and binding of printed materials	5,085,000			5,085,000
310100100005000	Storing, shipping and trucking of finished products	824,000			824,000
Sub-total, Operations		10,139,000			10,139,000
TOTAL NEW APPROPRIATIONS		P 20,848,000			P 20,848,000
		=====			=====

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary		9,436	9,503
Total Permanent Positions		9,436	9,503

Other Compensation Common to All			
Personnel Economic Relief Allowance		642	648
Representation Allowance		74	65
Transportation Allowance		74	65
Clothing and Uniform Allowance		163	191
Mid-Year Bonus - Civilian		786	792
Year End Bonus		786	792
Cash Gift		134	136
Productivity Enhancement Incentive		134	136
Performance Based Bonus	4,526		
Step Increment		24	24
Total Other Compensation Common to All	4,526	2,817	2,849
Other Benefits			
Retirement and Life Insurance Premiums		1,133	1,141
PAG-IBIG Contributions		32	65
PhilHealth Contributions		209	237
Employees Compensation Insurance Premiums		32	32
Terminal Leave			8,162
TOTAL PERSONNEL SERVICES	4,526	13,659	21,989
GRAND TOTAL	4,526	13,659	21,989

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>2023 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	1:1	1:2.97
2. Amount and percentage increase of revenue income	P440,000,000/10%	P852,591,851.09/94%
3. Net income	55,000,000	114,271,484.20
Output Indicator(s)		
1. Number of printing work orders completed	1,480	1,409
2. Percentage of accuracy and completeness of printing work	95%	95%
3. Percentage of printing work orders delivered on time	95%	95%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Responsive and self-sustaining printing operations achieved		P 10,737,000	P 11,048,000
NATIONAL PRINTING PROGRAM		P 10,737,000	P 11,048,000
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	P440,000,000/10%	P440,000,000/10%	P572,000,000/30%
3. Net income	18,000,000	55,000,000	55,000,000
Output Indicator(s)			
1. Number of printing work orders completed	1,480	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>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>131,515</u>	<u>138,489</u>	<u>138,305</u>
General Fund	131,515	138,489	138,305
Automatic Appropriations	<u>8,578</u>	<u>8,547</u>	<u>8,592</u>
Retirement and Life Insurance Premiums	8,578	8,547	8,592
Continuing Appropriations	<u>481</u>		
Unobligated Releases for Capital Outlays R.A. No. 11639	481		
Budgetary Adjustment(s)	<u>2,089</u>		
Release(s) from: Miscellaneous Personnel Benefits Fund	2,089		
Total Available Appropriations	142,663	147,036	146,897
Unused Appropriations	<u>(243)</u>		
Unobligated Allotment	(243)		
TOTAL OBLIGATIONS	<u>142,420</u>	<u>147,036</u>	<u>146,897</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	33,277,000	36,449,000	38,169,000
Regular	33,277,000	36,449,000	38,169,000
PS	23,635,000	23,121,000	24,218,000
MOOE	9,161,000	11,790,000	12,761,000
CO	481,000	1,538,000	1,190,000
Operations	109,143,000	110,587,000	108,728,000
Regular	109,143,000	110,587,000	108,728,000
PS	80,103,000	78,424,000	78,633,000
MOOE	29,040,000	29,563,000	30,095,000
CO		2,600,000	
TOTAL AGENCY BUDGET	142,420,000	147,036,000	146,897,000
Regular	142,420,000	147,036,000	146,897,000
PS	103,738,000	101,545,000	102,851,000
MOOE	38,201,000	41,353,000	42,856,000
CO	481,000	4,138,000	1,190,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	263	263	263
Total Number of Filled Positions	150	151	151

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 138,305,000
=====

PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
GOVERNMENT NEWS INFORMATION AND MEDIA SERVICES PROGRAM	71,964,000	30,095,000		102,059,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	94,259,000	42,856,000	1,190,000	138,305,000
National Capital Region (NCR)	94,259,000	42,856,000	1,190,000	138,305,000
TOTAL AGENCY BUDGET	94,259,000	42,856,000	1,190,000	138,305,000

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
A. REGULAR PROGRAMS					
10000000000000	General Administration and Support	22,295,000	12,761,000	1,190,000	36,246,000
10000100001000	General management and supervision	22,052,000	12,761,000	1,190,000	36,003,000
10000100002000	Administration of Personnel Benefits	243,000			243,000
Sub-total, General Administration and Support		22,295,000	12,761,000	1,190,000	36,246,000
30000000000000	Operations	71,964,000	30,095,000		102,059,000
31010000000000	GOVERNMENT NEWS INFORMATION AND MEDIA SERVICES PROGRAM	71,964,000	30,095,000		102,059,000
310100100001000	Provision of media coverage of Presidential activities and media relations and accreditation	23,160,000	13,822,000		36,982,000
310100100002000	Provision of daily news and services to both local and foreign public on the activities of the government and the Presidency	48,804,000	16,273,000		65,077,000
Sub-total, Operations		71,964,000	30,095,000		102,059,000
TOTAL NEW APPROPRIATIONS		P 94,259,000	P 42,856,000	P 1,190,000	P 138,305,000

Obligations, by Object of ExpendituresCYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	71,661	71,227	71,590
Total Permanent Positions	<u>71,661</u>	<u>71,227</u>	<u>71,590</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,672	3,600	3,624
Representation Allowance	390	450	522
Transportation Allowance	390	450	522
Clothing and Uniform Allowance	918	900	1,057
Mid-Year Bonus - Civilian	5,957	5,935	5,966
Year End Bonus	5,957	5,935	5,966
Cash Gift	765	750	755
Productivity Enhancement Incentive	765	750	755
Performance Based Bonus	2,089		
Step Increment		178	178
Total Other Compensation Common to All	<u>20,903</u>	<u>18,948</u>	<u>19,345</u>
Other Benefits			
Retirement and Life Insurance Premiums	8,337	8,547	8,592
PAG-IBIG Contributions	183	180	363
PhilHealth Contributions	1,581	1,576	1,766
Employees Compensation Insurance Premiums	183	180	181
Loyalty Award - Civilian	175	25	160
Terminal Leave	114	257	243
Total Other Benefits	<u>10,573</u>	<u>10,765</u>	<u>11,305</u>
Non-Permanent Positions	<u>601</u>	<u>605</u>	<u>611</u>
TOTAL PERSONNEL SERVICES	<u>103,738</u>	<u>101,545</u>	<u>102,851</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	7,999	8,238	8,238
Training and Scholarship Expenses	655	655	655
Supplies and Materials Expenses	8,407	8,655	8,655
Utility Expenses	3,978	3,996	3,996
Communication Expenses	4,881	6,863	7,476
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	136
Professional Services	8,087	8,714	9,101
General Services	1,113	1,113	1,113
Repairs and Maintenance	821	844	799
Taxes, Insurance Premiums and Other Fees	50	50	50
Other Maintenance and Operating Expenses			
Advertising Expenses	1	1	1
Printing and Publication Expenses	425	438	438
Transportation and Delivery Expenses	106	108	108
Rent/Lease Expenses	1,554	1,554	1,554
Membership Dues and Contributions to Organizations	6	6	6
Other Maintenance and Operating Expenses			530
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>38,201</u>	<u>41,353</u>	<u>42,856</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>141,939</u>	<u>142,898</u>	<u>145,707</u>

Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	481	1,538	1,190
Transportation Equipment Outlay		2,600	
TOTAL CAPITAL OUTLAYS	<u>481</u>	<u>4,138</u>	<u>1,190</u>
GRAND TOTAL	<u>142,420</u>	<u>147,036</u>	<u>146,897</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>2023 GAA Targets</u>	<u>Actual</u>
Public access, engagement and understanding of Presidential policies and government programs achieved		P 109,143,000
GOVERNMENT NEWS INFORMATION AND MEDIA SERVICES PROGRAM		P 109,143,000
Outcome Indicator(s)		
1. Percentage of national, provincial and foreign news stories and news photos utilized	100% or 48,000	89.00% or 42,525
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%	126.83%
Output Indicator(s)		
1. Percentage of news, information and media services provided both locally and internationally	100% or 323,700	126% or 409,285
2. Percentage rating on news, information and media services that were provided both locally and internationally	100%	124.96%
3. Percentage of news, information and media services provided both locally and internationally rendered within prescribed schedule	100%	126.91%

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 110,587,000	P 108,728,000
GOVERNMENT NEWS INFORMATION AND MEDIA SERVICES PROGRAM Outcome Indicator(s)		P 110,587,000	P 108,728,000
1. Percentage of national, provincial and foreign news stories and news photos utilized	89.00% or 42,525	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	100% or 208,900	100% or 208,900	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>	(Cash-Based)		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations		456,399	417,263
General Fund		456,399	417,263
Automatic Appropriations		22,515	22,376
Retirement and Life Insurance Premiums		22,515	22,376
Continuing Appropriations		1,058	
Unobligated Releases for MOOE R.A. No. 11936		1,058	
Total Available Appropriations		479,972	439,639
Unused Appropriations		(1,058)	
Unobligated Allotment		(1,058)	
TOTAL OBLIGATIONS		478,914	439,639

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support		146,144,000	140,879,000
Regular		146,144,000	140,879,000
PS		74,513,000	72,147,000
MOOE		42,231,000	68,732,000
CO		29,400,000	
Operations		332,770,000	298,760,000
Regular		332,770,000	298,760,000
PS		191,929,000	198,356,000
MOOE		90,241,000	95,434,000
CO		50,600,000	4,970,000
TOTAL AGENCY BUDGET		478,914,000	439,639,000
Regular		478,914,000	439,639,000
PS		266,442,000	270,503,000
MOOE		132,472,000	164,166,000
CO		80,000,000	4,970,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions		462	462
Total Number of Filled Positions		374	374

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 417,263,000
 =====

OPERATIONS BY PROGRAM

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
DEVELOPMENT COMMUNICATION PROGRAM	181,681,000	95,434,000	4,970,000	282,085,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	248,127,000	164,166,000	4,970,000	417,263,000
National Capital Region (NCR)	248,127,000	164,166,000	4,970,000	417,263,000
TOTAL AGENCY BUDGET	248,127,000	164,166,000	4,970,000	417,263,000

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					
1000000000000000	General Administration and Support	66,446,000	68,732,000		135,178,000
100000100001000	General management and supervision	56,149,000	63,770,000		119,919,000
100000100002000	Training of PIA personnel	6,701,000	4,962,000		11,663,000
100000100003000	Administration of Personnel Benefits	3,596,000			3,596,000
Sub-total, General Administration and Support		66,446,000	68,732,000		135,178,000
3000000000000000	Operations	181,681,000	95,434,000	4,970,000	282,085,000
3101000000000000	DEVELOPMENT COMMUNICATION PROGRAM	181,681,000	95,434,000	4,970,000	282,085,000
310100100001000	Coordination, monitoring and evaluation	6,802,000	1,323,000		8,125,000
310100100002000	Communication research	10,179,000	3,378,000		13,557,000
310100100003000	Production of developmental information	14,945,000	1,789,000		16,734,000

310100100004000	Information systems development and maintenance	8,249,000	11,486,000	4,970,000	24,705,000
310100100005000	Dissemination of developmental information	131,635,000	76,361,000		207,996,000
310100100006000	Institutional networking and capability building	9,871,000	1,097,000		10,968,000
Sub-total, Operations		<u>181,681,000</u>	<u>95,434,000</u>	<u>4,970,000</u>	<u>282,085,000</u>
TOTAL NEW APPROPRIATIONS		P 248,127,000	P 164,166,000	P 4,970,000	P 417,263,000
		=====	=====	=====	=====

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		187,624	186,474
Total Permanent Positions		<u>187,624</u>	<u>186,474</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance		8,976	8,976
Representation Allowance		2,196	2,502
Transportation Allowance		2,196	2,502
Clothing and Uniform Allowance		2,244	2,618
Mid-Year Bonus - Civilian		15,636	15,538
Year End Bonus		15,636	15,538
Cash Gift		1,870	1,870
Productivity Enhancement Incentive		1,870	1,870
Step Increment		470	466
Total Other Compensation Common to All		<u>51,094</u>	<u>51,880</u>
Other Benefits			
Retirement and Life Insurance Premiums		22,515	22,376
PAG-IBIG Contributions		450	898
PhilHealth Contributions		4,034	4,510
Employees Compensation Insurance Premiums		450	449
Loyalty Award - Civilian		275	320
Terminal Leave			3,596
Total Other Benefits		<u>27,724</u>	<u>32,149</u>
TOTAL PERSONNEL SERVICES		<u>266,442</u>	<u>270,503</u>
Maintenance and Other Operating Expenses			
Travelling Expenses		7,069	11,099
Training and Scholarship Expenses		600	630
Supplies and Materials Expenses		18,363	27,113
Utility Expenses		13,091	20,445
Communication Expenses		10,709	17,210
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		348	900

Professional Services	18,581	24,044
General Services	12,933	13,618
Repairs and Maintenance	3,346	5,081
Taxes, Insurance Premiums and Other Fees	1,779	2,814
Other Maintenance and Operating Expenses		
Advertising Expenses	1,520	2,520
Printing and Publication Expenses	118	118
Representation Expenses	13,064	13,952
Transportation and Delivery Expenses	10	5,037
Rent/Lease Expenses	8,808	8,818
Membership Dues and Contributions to Organizations	94	94
Subscription Expenses	2,039	7,064
Other Maintenance and Operating Expenses	20,000	3,609
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	132,472	164,166
TOTAL CURRENT OPERATING EXPENDITURES	398,914	434,669
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures	35,000	
Machinery and Equipment Outlay	3,400	4,970
Transportation Equipment Outlay	26,000	
Furniture, Fixtures and Books Outlay	13,700	
Intangible Assets Outlay	1,900	
TOTAL CAPITAL OUTLAYS	80,000	4,970
GRAND TOTAL	478,914	439,639

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)	Baseline	2024 Targets	2025 NEP Targets
Public access, engagement and understanding of Presidential policies and government programs achieved		P 332,770,000	P 298,760,000
DEVELOPMENT COMMUNICATION PROGRAM		P 332,770,000	P 298,760,000
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%	97%	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%	97%	97%
2. Percentage of training accomplished within the prescribed timeframe	95%	97%	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)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations		173,815	251,155
General Fund		173,815	251,155
Automatic Appropriations		5,670	5,406
Retirement and Life Insurance Premiums		5,670	5,406
Continuing Appropriations		5,540	
Unobligated Releases for Capital Outlays			
R.A. No. 11936		2,830	
Unobligated Releases for MOOE			
R.A. No. 11936		2,710	
Total Available Appropriations		185,025	256,561
Unused Appropriations		(5,540)	
Unobligated Allotment		(5,540)	
TOTAL OBLIGATIONS		179,485	256,561
		=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support		24,841,000	28,210,000
Regular		24,841,000	28,210,000
PS		13,601,000	13,146,000
MOOE		11,240,000	15,064,000
Operations		154,644,000	228,351,000
Regular		154,644,000	228,351,000
PS		53,667,000	51,485,000
MOOE		98,782,000	121,955,000
CO		2,195,000	54,911,000

TOTAL AGENCY BUDGET	<u>179,485,000</u>	<u>256,561,000</u>
Regular	<u>179,485,000</u>	<u>256,561,000</u>
PS	67,268,000	64,631,000
MOOE	110,022,000	137,019,000
CO	2,195,000	54,911,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	133	133	133
Total Number of Filled Positions	107	108	108

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 251,155,000
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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM	47,136,000	121,955,000	54,911,000	224,002,000

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>59,225,000</u>	<u>137,019,000</u>	<u>54,911,000</u>	<u>251,155,000</u>
National Capital Region (NCR)	59,225,000	137,019,000	54,911,000	251,155,000
TOTAL AGENCY BUDGET	<u>59,225,000</u>	<u>137,019,000</u>	<u>54,911,000</u>	<u>251,155,000</u>

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) PBS' (RTVM) website.

The PBS (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)

		<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	12,089,000	15,064,000		27,153,000
100000100001000	General management and supervision	12,005,000	15,064,000		27,069,000
100000100002000	Administration of Personnel Benefits	84,000			84,000
Sub-total, General Administration and Support		12,089,000	15,064,000		27,153,000
3000000000000000	Operations	47,136,000	121,955,000	54,911,000	224,002,000
3101000000000000	PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM	47,136,000	121,955,000	54,911,000	224,002,000
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	47,136,000	121,955,000	54,911,000	224,002,000
Sub-total, Operations		47,136,000	121,955,000	54,911,000	224,002,000
TOTAL NEW APPROPRIATIONS		P 59,225,000	P 137,019,000	P 54,911,000	P 251,155,000

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

		<u>(Cash-Based)</u>		
		<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
	Basic Salary		47,247	45,055
Total Permanent Positions			47,247	45,055
Other Compensation Common to All				
	Personnel Economic Relief Allowance		2,736	2,592
	Representation Allowance		180	216
	Transportation Allowance		180	216
	Clothing and Uniform Allowance		684	756
	Mid-Year Bonus - Civilian		3,937	3,754
	Year End Bonus		3,937	3,754
	Cash Gift		570	540
	Productivity Enhancement Incentive		570	540
	Step Increment		118	113
Total Other Compensation Common to All			12,912	12,481

Other Benefits		
Retirement and Life Insurance Premiums	5,670	5,406
PAG-IBIG Contributions	137	259
PhilHealth Contributions	1,060	1,126
Employees Compensation Insurance Premiums	137	130
Loyalty Award - Civilian	105	90
Terminal Leave		84
Total Other Benefits	<u>7,109</u>	<u>7,095</u>
TOTAL PERSONNEL SERVICES	<u>67,268</u>	<u>64,631</u>
Maintenance and Other Operating Expenses		
Travelling Expenses	74,673	84,595
Training and Scholarship Expenses	939	2,598
Supplies and Materials Expenses	7,821	10,732
Utility Expenses	720	1,512
Communication Expenses	5,264	5,065
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	198	
Professional Services	3,800	7,029
General Services	3,080	4,656
Repairs and Maintenance	5,879	10,434
Taxes, Insurance Premiums and Other Fees	4,041	4,164
Other Maintenance and Operating Expenses		
Printing and Publication Expenses	807	390
Representation Expenses	300	300
Rent/Lease Expenses	2,300	3,480
Subscription Expenses	200	2,064
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>110,022</u>	<u>137,019</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>177,290</u>	<u>201,650</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay	2,195	54,911
TOTAL CAPITAL OUTLAYS	<u>2,195</u>	<u>54,911</u>
GRAND TOTAL	<u>179,485</u>	<u>256,561</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
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Public access, engagement and understanding of Presidential policies and government programs achieved

PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM

Outcome Indicator(s)

1. Percentage of presidential events and activities hooked-up and aired by broadcast networks	100%	110%
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2. Percentage of likes and shares of presidential events and activities through social media	90%	81%
3. Percentage of satisfactory feedback on requested video and audio materials by the broadcast networks and the general public	100%	100%
Output Indicator(s)		
1. Number of presidential events and activities hooked-up and aired by broadcast networks	100% (6,000)	110% (6,598)
2. Number of presidential events and activities posted in social media	90% (2,525)	237% (6,011)
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% (400)	236% (1,886)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Public access, engagement and understanding of Presidential policies and government programs achieved		P 154,644,000	P 228,351,000
PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM		P 154,644,000	P 228,351,000
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

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PRESIDENTIAL COMMUNICATIONS OFFICE (PROPER)	P 202,289,000	P 478,672,000	P 14,010,000	P 694,971,000
B. PRESIDENTIAL BROADCAST SERVICE-BUREAU OF BROADCAST SERVICES	294,679,000	157,987,000	13,537,000	466,203,000
C. BUREAU OF COMMUNICATIONS SERVICES	31,444,000	32,427,000	13,200,000	77,071,000
D. NATIONAL PRINTING OFFICE	20,848,000			20,848,000
E. NEWS AND INFORMATION BUREAU	94,259,000	42,856,000	1,190,000	138,305,000
F. PHILIPPINE INFORMATION AGENCY	248,127,000	164,166,000	4,970,000	417,263,000
G. PRESIDENTIAL BROADCAST STAFF (RTVM)	<u>59,225,000</u>	<u>137,019,000</u>	<u>54,911,000</u>	<u>251,155,000</u>
 TOTAL NEW APPROPRIATIONS, PRESIDENTIAL COMMUNICATIONS OFFICE	 P 950,871,000	 P 1,013,127,000	 P 101,818,000	 P 2,065,816,000
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