

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  
 =====

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>
	=====	=====	=====	=====

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>
<b>PROGRAMS</b>					
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
<b>TOTAL NEW APPROPRIATIONS</b>		P 69,179,000	P 261,624,000	P 24,164,000	P 354,967,000
		=====	=====	=====	=====

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>
<b>Current Operating Expenditures</b>			
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%