

XXV. PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE

A. PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE (PROPER)

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	193,868	211,480	231,304
General Fund	193,868	211,480	231,304
Automatic Appropriations	3,012	2,968	3,690
Retirement and Life Insurance Premiums	3,012	2,968	3,690
Continuing Appropriations	527	510	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	510		
R.A. No. 10651		510	
Unobligated Releases for MOOE			
R.A. No. 10633	17		
Budgetary Adjustment(s)	10,224		
Transfer(s) from:			
Contingent Fund	5,400		
Miscellaneous Personnel Benefits Fund	3,352		
Pension and Gratuity Fund	1,472		
Total Available Appropriations	207,631	214,958	234,994
Unused Appropriations	(692)	(510)	
Unobligated Allotment	(692)	(510)	
TOTAL OBLIGATIONS	206,939	214,448	234,994

EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
00000100000000	General Administration and Support	60,238,000	60,770,000	82,615,000
	PS	41,550,000	39,069,000	49,598,000
	MOOE	18,688,000	18,749,000	31,599,000
	CO		2,952,000	1,418,000
00000300000000	Operations	146,701,000	153,678,000	152,379,000
	PS	2,312,000	1,992,000	1,354,000
	MOOE	144,389,000	147,320,000	143,345,000
	CO		4,366,000	7,680,000
TOTAL AGENCY BUDGET		206,939,000	214,448,000	234,994,000
	PS	43,862,000	41,061,000	50,952,000
	MOOE	163,077,000	166,069,000	174,944,000
	CO		7,318,000	9,098,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	123	123	123
Total Number of Filled Positions	60	60	60

Proposed New Appropriations Language
 For general administration and support, and operations as indicated hereunder.....P 231,304,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: MEDIA OPERATIONS SERVICES	1,241,000	143,345,000	7,680,000	152,266,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	47,262,000	174,944,000	9,098,000	231,304,000
National Capital Region (NCR)	47,262,000	174,944,000	9,098,000	231,304,000
TOTAL AGENCY BUDGET	47,262,000	174,944,000	9,098,000	231,304,000

SPECIAL PROVISION(S)

- Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
000001000000000 General Administration and Support	46,021,000	31,599,000	1,418,000	79,038,000
103001000100000 General management and supervision	P 43,087,000	P 31,599,000	P 1,418,000	P 76,104,000
103001000200000 Administration of Personnel Benefits	2,934,000			2,934,000
Sub-total, General Administration and Support	46,021,000	31,599,000	1,418,000	79,038,000

000003000000000	Operations	<u>1,241,000</u>	<u>143,345,000</u>	<u>7,680,000</u>	<u>152,266,000</u>
000003010000000	MFO 1: MEDIA OPERATIONS SERVICES	<u>1,241,000</u>	<u>143,345,000</u>	<u>7,680,000</u>	<u>152,266,000</u>
166003010100000	Formulation, coordination and implementation of integrated public information plans and programs	<u>1,241,000</u>	<u>143,345,000</u>	<u>7,680,000</u>	<u>152,266,000</u>
Sub-total, Operations		1,241,000	143,345,000	7,680,000	152,266,000
TOTAL NEW APPROPRIATIONS		P 47,262,000 P	174,944,000 P	9,098,000 P	231,304,000
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Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	25,165	24,733	30,756
Total Permanent Positions	<u>25,165</u>	<u>24,733</u>	<u>30,756</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,512	1,488	1,440
Representation Allowance	1,812	1,680	1,578
Transportation Allowance	1,811	1,680	1,578
Clothing and Uniform Allowance	315	310	300
Productivity Incentive Allowance	126		
Mid-Year Bonus - Civilian			2,563
Year End Bonus	2,092	2,061	2,563
Cash Gift	315	310	300
Step Increment		106	165
Productivity Enhancement Incentive		310	300
Total Other Compensation Common to All	<u>7,983</u>	<u>7,945</u>	<u>10,787</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	3,352		
Total Other Compensation for Specific Groups	<u>3,352</u>		
Other Benefits			
Retirement and Life Insurance Premiums	3,012	2,968	3,690
PAG-IBIG Contributions	74	75	72
PhilHealth Contributions	186	185	184
Employees Compensation Insurance Premiums	74	74	72
Retirement Gratuity		1,908	2,517
Terminal Leave	1,472	628	329
Total Other Benefits	<u>4,818</u>	<u>5,838</u>	<u>6,864</u>
Non-Permanent Positions	<u>2,544</u>	<u>2,545</u>	<u>2,545</u>
TOTAL PERSONNEL SERVICES	<u>43,862</u>	<u>41,061</u>	<u>50,952</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	42,618	43,982	40,769
Training and Scholarship Expenses	863	863	2,228
Supplies and Materials Expenses	17,489	18,494	18,244
Utility Expenses	8,164	8,228	8,475

Communication Expenses	12,038	14,882	17,315
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,260	1,428	1,428
Professional Services	19,664	21,424	19,608
General Services	3,808	4,287	5,661
Repairs and Maintenance	3,750	3,737	12,541
Taxes, Insurance Premiums and Other Fees	741	742	742
Other Maintenance and Operating Expenses			
Advertising Expenses		66	68
Representation Expenses	22,041	15,872	15,872
Transportation and Delivery Expenses		158	158
Rent/Lease Expenses	9,201	8,933	8,083
Subscription Expenses	998	1,562	1,562
Other Maintenance and Operating Expenses	20,442	21,411	22,190
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>163,077</u>	<u>166,069</u>	<u>174,944</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>206,939</u>	<u>207,130</u>	<u>225,896</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		7,318	9,043
Transportation Equipment Outlay			55
TOTAL CAPITAL OUTLAYS		<u>7,318</u>	<u>9,098</u>
GRAND TOTAL	<u>206,939</u>	<u>214,448</u>	<u>234,994</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Public information dissemination

ORGANIZATIONAL

OUTCOME : 1. Public access, engagement and understanding of Presidential policies and government programs achieved

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Convergence of Presidential Communications Operations Office (PCOO) and all its attached bureaus and agencies.
2. Close coordination with other department/agencies for joint efforts in information dissemination and development communication.
3. Maximize judicious use of available resources.
4. Continuously adjust to trends and modes of effective communication to be able to reach all sectors of society.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2017 Targets

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% or more of coverage arrangements for presidential events rated good or better by MPC

Percentage of news and photo releases utilized by selected print media

85% or more of news and photo releases utilized by selected media

MFO / PIs

2017 Targets

MFO 1: MEDIA OPERATIONS SERVICES

Percentage of coverage arrangements conducted for Presidential events and visits	95%
Percentage of news and photo releases disseminated	95%
Coverage arrangements for Presidential events and visits rated good or better	90%
Percentage of disseminated news and photo releases adopted/utilized	90%
Percentage of news and photo releases disseminated within one hour after the event/visit	95%
Percentage of coverage arrangements completed one day before the event/visit	95%

B. BUREAU OF BROADCAST SERVICES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	269,267	270,915	300,380
General Fund	269,267	270,915	300,380
Automatic Appropriations	15,616	15,237	17,042
Retirement and Life Insurance Premiums	15,616	15,237	17,042
Continuing Appropriations		738	
Unobligated Releases for Capital Outlays R.A. No. 10651		738	
Budgetary Adjustment(s)	21,862		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	13,896		
Pension and Gratuity Fund	7,966		
Total Available Appropriations	306,745	286,890	317,422
Unused Appropriations	(14,405)	(738)	
Unobligated Allotment	(14,405)	(738)	
TOTAL OBLIGATIONS	292,340	286,152	317,422

EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	75,175,000	70,243,000	76,848,000
	PS	47,803,000	39,629,000	49,012,000
	MOOE	27,372,000	29,610,000	27,836,000
	CO		1,004,000	
000003000000000	Operations	217,165,000	215,909,000	240,574,000
	PS	148,927,000	146,166,000	171,064,000
	MOOE	68,238,000	69,623,000	69,510,000
	CO		120,000	

TOTAL AGENCY BUDGET	<u>292,340,000</u>	<u>286,152,000</u>	<u>317,422,000</u>
PS	196,730,000	185,795,000	220,076,000
MOOE	95,610,000	99,233,000	97,346,000
CO		1,124,000	

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	968	968	968
Total Number of Filled Positions	435	446	446

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 300,380,000
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OPERATIONS BY MFO	<u>PROPOSED 2017</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: PUBLIC BROADCASTING AND DEVELOPMENT COMMUNICATIONS SERVICES	156,628,000	69,510,000		226,138,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):	<u>203,034,000</u>	<u>97,346,000</u>		<u>300,380,000</u>
National Capital Region (NCR)	203,034,000	97,346,000		300,380,000
TOTAL AGENCY BUDGET	<u>203,034,000</u>	<u>97,346,000</u>		<u>300,380,000</u>
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SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	46,406,000	27,836,000		74,242,000
103001000100000	General management and supervision	P 29,758,000	P 27,836,000	P	57,594,000
103001000200000	Administration of Personnel Benefits	16,648,000			16,648,000
Sub-total, General Administration and Support		46,406,000	27,836,000		74,242,000
000003000000000	Operations	156,628,000	69,510,000		226,138,000
000003010000000	MFO 1: PUBLIC BROADCASTING AND DEVELOPMENT COMMUNICATIONS SERVICES	156,628,000	69,510,000		226,138,000
000003010100000	Provision of Radio Broadcast Medium to Disseminate Information on Government Policies, Programs and Directions	156,628,000	69,510,000		226,138,000
243003010100001	Production and transmission of various types of radio programs, including news and other special features	91,216,000	33,455,000		124,671,000
243003010100002	Maintenance and operation of radio stations nationwide	65,412,000	33,555,000		98,967,000
243003010100003	Provision of creative services for the production of radio dramas and other special programs		2,500,000		2,500,000
Sub-total, Operations		156,628,000	69,510,000		226,138,000
TOTAL NEW APPROPRIATIONS		P 203,034,000	P 97,346,000	P	300,380,000
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Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	130,257	126,976	142,018
Total Permanent Positions	130,257	126,976	142,018
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,649	10,872	10,704
Representation Allowance	665	210	210
Transportation Allowance	519	210	210
Clothing and Uniform Allowance	2,225	2,265	2,230

Productivity Incentive Allowance	910		
Mid-Year Bonus - Civilian			11,835
Year End Bonus	10,404	10,581	11,835
Cash Gift	2,228	2,265	2,230
Step Increment		656	1,012
Productivity Enhancement Incentive	10,463	2,265	2,230
Performance Based Bonus	3,315		
Total Other Compensation Common to All	<u>41,378</u>	<u>29,324</u>	<u>42,496</u>
Other Benefits			
Retirement and Life Insurance Premiums	14,718	15,237	17,042
PAG-IBIG Contributions	527	543	535
PhilHealth Contributions	1,358	1,404	1,459
Employees Compensation Insurance Premiums	526	542	535
Retirement Gratuity		8,382	12,113
Terminal Leave	7,966	3,387	3,878
Total Other Benefits	<u>25,095</u>	<u>29,495</u>	<u>35,562</u>
TOTAL PERSONNEL SERVICES	<u>196,730</u>	<u>185,795</u>	<u>220,076</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,079	5,860	5,791
Training and Scholarship Expenses	85	816	722
Supplies and Materials Expenses	5,879	8,425	8,405
Utility Expenses	26,973	30,093	30,231
Communication Expenses	11,694	12,868	12,535
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	110	110
Professional Services	16,329	7,471	8,402
General Services	18,325	20,644	17,663
Repairs and Maintenance	1,968	4,554	4,626
Taxes, Insurance Premiums and Other Fees	627	2,020	1,940
Other Maintenance and Operating Expenses			
Advertising Expenses	34	97	95
Printing and Publication Expenses	83		83
Representation Expenses	3,676	2,472	2,476
Transportation and Delivery Expenses	707	742	638
Rent/Lease Expenses	1,376	1,760	1,760
Membership Dues and Contributions to Organizations	327		460
Subscription Expenses	562	1,202	1,247
Donations	62		62
Other Maintenance and Operating Expenses	1,706	99	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>95,610</u>	<u>99,233</u>	<u>97,346</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>292,340</u>	<u>285,028</u>	<u>317,422</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		814	
Furniture, Fixtures and Books Outlay		310	
TOTAL CAPITAL OUTLAYS		<u>1,124</u>	
GRAND TOTAL	<u>292,340</u>	<u>286,152</u>	<u>317,422</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Public information dissemination

ORGANIZATIONAL OUTCOME : 1. Public access, engagement and understanding of Presidential policies and government programs achieved

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Upgrading of broadcast equipment and production facilities;
2. Production and airing of development-oriented and creative programs, plugs and stingers;
3. Filling up of plantilla positions for personnel promotion and hiring of qualified staff;
4. Institutionalize Quality Management System (QMS) in the agency and;
5. Training of key personnel to upgrade skills and competencies.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
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
Percentage of widened/ improved target audience reach		At least 85% of target audience reached through upgraded broadcast facilities and equipment

MFO / PIs	2017 Targets
MFO 1: PUBLIC BROADCASTING AND DEVELOPMENT COMMUNICATIONS SERVICES	
Percentage of radio materials produced and aired	95%
Percentage of radio materials produced and aired rated good or better	100%
Percentage of broadcast transmission and maintenance services rated good or better	90%
Percentage of materials produced and aired on schedule	100%

C. BUREAU OF COMMUNICATIONS SERVICES

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	32,388	35,420	40,339
General Fund	32,388	35,420	40,339
Automatic Appropriations	1,697	1,546	1,705
Retirement and Life Insurance Premiums	1,697	1,546	1,705
Continuing Appropriations		267	
Unobligated Releases for MOOE R.A. No. 10651		267	

Budgetary Adjustment(s)	<u>1,612</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>1,612</u>		
Total Available Appropriations	35,697	37,233	42,044
Unused Appropriations	(1,163)	(267)	
Unobligated Allotment	(1,163)	(267)	
TOTAL OBLIGATIONS	<u>34,534</u>	<u>36,966</u>	<u>42,044</u>

EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	<u>18,555,000</u>	<u>21,428,000</u>	<u>25,581,000</u>
	PS	9,796,000	10,759,000	16,587,000
	MOOE	8,759,000	9,794,000	8,994,000
	CO		875,000	
000003000000000	Operations	<u>15,979,000</u>	<u>15,538,000</u>	<u>16,463,000</u>
	PS	10,446,000	9,540,000	10,625,000
	MOOE	5,533,000	5,998,000	5,838,000
TOTAL AGENCY BUDGET		<u>34,534,000</u>	<u>36,966,000</u>	<u>42,044,000</u>
	PS	20,242,000	20,299,000	27,212,000
	MOOE	14,292,000	15,792,000	14,832,000
	CO		875,000	

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	94	94	94
Total Number of Filled Positions	43	43	43

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 40,339,000
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OPERATIONS BY MFO	<u>PROPOSED 2017</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: COMMUNICATION DEVELOPMENT AND PRODUCTION SERVICES	9,753,000	5,838,000		15,591,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	25,507,000	14,832,000		40,339,000
National Capital Region (NCR)	25,507,000	14,832,000		40,339,000
TOTAL AGENCY BUDGET	25,507,000	14,832,000		40,339,000

SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support	15,754,000	8,994,000		24,748,000
1030010001000000 General management and supervision	P 9,500,000	P 8,994,000		P 18,494,000
1030010002000000 Administration of Personnel Benefits	6,254,000			6,254,000
Sub-total, General Administration and Support	15,754,000	8,994,000		24,748,000
0000030000000000 Operations	9,753,000	5,838,000		15,591,000
0000030100000000 MFO 1: COMMUNICATION DEVELOPMENT AND PRODUCTION SERVICES	9,753,000	5,838,000		15,591,000
1660030101000000 Conceptualization and production of special information/communication programs/events, electronic and audio-visual materials to enhance awareness and secure positive public acceptance and support	8,012,000	770,000		8,782,000
1660030102000000 Communication research, planning, development and coordination of information programs and projects	1,741,000	3,438,000		5,179,000
1660030103000000 Communication planning, coordination, and preparation of special information programs		1,630,000		1,630,000
Sub-total, Operations	9,753,000	5,838,000		15,591,000
TOTAL NEW APPROPRIATIONS	P 25,507,000	P 14,832,000		P 40,339,000

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	12,370	12,884	14,206
Total Permanent Positions	12,370	12,884	14,206
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,048	1,104	1,032
Representation Allowance	348	288	288
Transportation Allowance	240	288	288
Clothing and Uniform Allowance	220	230	215
Productivity Incentive Allowance	96		
Mid-Year Bonus - Civilian			1,184
Year End Bonus	1,030	1,073	1,184
Cash Gift	217	230	215
Step Increment		62	98
Productivity Enhancement Incentive		230	215
Total Other Compensation Common to All	3,199	3,505	4,719
Other Compensation for Specific Groups			
Other Personnel Benefits	2,902		
Anniversary Bonus - Civilian			129
Total Other Compensation for Specific Groups	2,902		129
Other Benefits			
Retirement and Life Insurance Premiums	1,488	1,546	1,705
PAG-IBIG Contributions	53	56	52
PhilHealth Contributions	137	127	123
Employees Compensation Insurance Premiums	53	56	52
Retirement Gratuity		1,993	4,891
Loyalty Award - Civilian			35
Terminal Leave	40	132	1,300
Total Other Benefits	1,771	3,910	8,158
TOTAL PERSONNEL SERVICES	20,242	20,299	27,212
Maintenance and Other Operating Expenses			
Travelling Expenses	198	353	315
Training and Scholarship Expenses	334	1,054	340
Supplies and Materials Expenses	3,065	3,418	3,318
Utility Expenses	1,752	1,863	1,800
Communication Expenses	1,232	1,442	1,311
Survey, Research, Exploration and Development Expenses	91	300	200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	117	118
Professional Services	691	663	690
General Services	572	560	590
Repairs and Maintenance	457	635	600
Taxes, Insurance Premiums and Other Fees	41	150	130
Other Maintenance and Operating Expenses			
Advertising Expenses	3		
Printing and Publication Expenses	459	547	490
Transportation and Delivery Expenses	50	50	50

Rent/Lease Expenses	3,659	3,822	3,825
Subscription Expenses	99	200	150
Other Maintenance and Operating Expenses	1,479	618	905
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>14,292</u>	<u>15,792</u>	<u>14,832</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>34,534</u>	<u>36,091</u>	<u>42,044</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		875	
TOTAL CAPITAL OUTLAYS		<u>875</u>	
GRAND TOTAL	<u>34,534</u>	<u>36,966</u>	<u>42,044</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Public information dissemination

ORGANIZATIONAL OUTCOME : 1. Public access, engagement and understanding of Presidential policies and government programs achieved

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Use of different formats/media of communication to provide constant and credible government information to the public;
2. Expand distribution of information materials to reach more audiences, especially marginalized groups; and,
3. Establish linkages with other government agencies to create awareness of the Bureau's publication production capabilities.

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
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
<u>MFO / PIs</u>		<u>2017 Targets</u>

MFO 1: COMMUNICATION DEVELOPMENT AND PRODUCTION SERVICES

Number of communication programs, projects and activities conceptualized and implemented	72,658
Communication programs, projects and activities conceptualized and implemented rated good or better	90%
Communication programs, projects and activities implemented three working days prior to prescribed schedule	90%

D. NATIONAL PRINTING OFFICE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>133,829</u>	<u>133,829</u>	<u>11,372</u>
General Fund	133,829	133,829	11,372
Budgetary Adjustment(s)	<u>21,153</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	11,074		
Pension and Gratuity Fund	<u>10,079</u>		
Total Available Appropriations	154,982	133,829	11,372
Unused Appropriations	<u>(124,001)</u>		
Unreleased Appropriation	<u>(123,833)</u>		
Unobligated Allotment	<u>(168)</u>		
TOTAL OBLIGATIONS	<u>30,981</u>	<u>133,829</u>	<u>11,372</u>

EXPENDITURE PROGRAM
(in pesos)

<u>No. / Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	<u>23,456,000</u>	<u>25,763,000</u>	<u>1,947,000</u>
	PS	23,456,000	25,763,000	1,947,000
000003000000000	Operations	<u>7,525,000</u>	<u>108,066,000</u>	<u>9,425,000</u>
	PS	7,525,000	108,066,000	9,425,000
TOTAL AGENCY BUDGET		<u>30,981,000</u>	<u>133,829,000</u>	<u>11,372,000</u>
	PS	30,981,000	133,829,000	11,372,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	489	489	489
Total Number of Filled Positions	399	399	399

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 11,372,000
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: NATIONAL PRINTING SERVICES	9,425,000			9,425,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	11,372,000			11,372,000
National Capital Region (NCR)	11,372,000			11,372,000
TOTAL AGENCY BUDGET	11,372,000			11,372,000

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.

Disbursements or expenditures by the NPO in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

The NPO shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or electronic document, quarterly reports on income and expenditures. The Director of NPO and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NPO website.

2. Appropriations for the National Printing Office. The amount of Eleven Million Three Hundred Seventy Two Thousand Pesos (P11,372,000) appropriated herein for Personnel Services shall be used exclusively for deficiencies in the payment of regular pay, allowances and benefits of NPO personnel and shall not be realigned. Release of funds shall be based on the reports submitted by the NPO on the status of its revolving fund.
3. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

PROGRAMS		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
000001000000000	General Administration and Support	1,947,000			1,947,000
103001000100000	General management and supervision	P 1,898,000			P 1,898,000
103001000200000	Administration of Personnel Benefits	49,000			49,000
Sub-total, General Administration and Support		1,947,000			1,947,000

000003000000000	Operations	9,425,000	9,425,000
000003010000000	MFO 1: NATIONAL PRINTING SERVICES	9,425,000	9,425,000
000003010100000	Production, planning and control and maintenance of printing machines	1,442,000	1,442,000
103003010100001	Production, planning and control of printing and binding activities	753,000	753,000
103003010100002	Maintenance and repair of printing machines	689,000	689,000
000003010200000	Printing and binding services	7,983,000	7,983,000
103003010200001	Type setting, monotyping and photolithographic services	2,511,000	2,511,000
103003010200002	Press operation and cutting into standard forms and binding of printed materials	4,911,000	4,911,000
103003010200003	Storing, shipping and trucking of finished products	561,000	561,000
Sub-total, Operations		9,425,000	9,425,000
TOTAL NEW APPROPRIATIONS		P 11,372,000 =====	P 11,372,000 =====

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	8,665	105,127	8,483
Total Permanent Positions	<u>8,665</u>	<u>105,127</u>	<u>8,483</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	883	10,584	798
Representation Allowance	56	882	53
Transportation Allowance	56	882	53
Clothing and Uniform Allowance		2,205	
Mid-Year Bonus - Civilian			707
Year End Bonus		8,595	707
Cash Gift		2,205	167
Step Increment		259	69
Productivity Enhancement Incentive	7,938	882	167
Performance Based Bonus	3,136		
Total Other Compensation Common to All	<u>12,069</u>	<u>26,494</u>	<u>2,721</u>
Other Benefits			
PAG-IBIG Contributions	39	530	39
PhilHealth Contributions	91	1,148	90
Employees Compensation Insurance Premiums	39	530	39
Terminal Leave	10,078		
TOTAL PERSONNEL SERVICES	<u>30,981</u>	<u>133,829</u>	<u>11,372</u>
GRAND TOTAL	<u>30,981</u>	<u>133,829</u>	<u>11,372</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Public information dissemination

ORGANIZATIONAL OUTCOME : 1. Responsive and self-sustaining printing operations achieved

PERFORMANCE INFORMATION

KEY STRATEGIES :

Print, bind and distribute all government standard and accountable forms, Official Gazette, Official Ballots and public documents, development information materials and other government printing jobs with high standard of quality and service.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
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
Percentage of duly accomplished printing jobs delivered on time		At lease 95% of printing jobs delivered on time
Self-sustaining operations achieved		100% self-sustaining operations

MFO / PIs	2017 Targets
MFO 1: NATIONAL PRINTING SERVICES	
Number of printing services completed	1,550
Percentage of printing services completed and the accuracy for every work order	95%
Percentage of printing services completed one day before set schedule of delivery	95%

E. NEWS AND INFORMATION BUREAU

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	98,560	108,844	124,765
General Fund	98,560	108,844	124,765
Automatic Appropriations	6,117	6,143	7,137
Retirement and Life Insurance Premiums	6,117	6,143	7,137

Budgetary Adjustment(s)	<u>7,177</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,229		
Pension and Gratuity Fund	<u>1,948</u>		
Total Available Appropriations	111,854	114,987	131,902
Unused Appropriations	<u>(86)</u>		
Unobligated Allotment	<u>(86)</u>		
TOTAL OBLIGATIONS	<u>111,768</u>	<u>114,987</u>	<u>131,902</u>

EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	<u>22,011,000</u>	<u>27,734,000</u>	<u>30,651,000</u>
	PS	11,712,000	17,499,000	22,798,000
	MOOE	10,299,000	7,853,000	7,853,000
	CO		2,382,000	
000003000000000	Operations	<u>89,757,000</u>	<u>87,253,000</u>	<u>101,251,000</u>
	PS	52,515,000	59,051,000	73,048,000
	MOOE	37,242,000	28,202,000	28,203,000
TOTAL AGENCY BUDGET		<u>111,768,000</u>	<u>114,987,000</u>	<u>131,902,000</u>
	PS	64,227,000	76,550,000	95,846,000
	MOOE	47,541,000	36,055,000	36,056,000
	CO		2,382,000	

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	266	266	266
Total Number of Filled Positions	180	176	176

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 124,765,000
=====

OPERATIONS BY MFO	<u>PROPOSED 2017</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: MEDIA OPERATIONS SERVICES (Media and Information Services)	66,874,000	28,203,000		95,077,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	88,709,000	36,056,000		124,765,000
National Capital Region (NCR)	88,709,000	36,056,000		124,765,000
TOTAL AGENCY BUDGET	88,709,000	36,056,000		124,765,000

SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	21,835,000	7,853,000		29,688,000
103001000100000	General management and supervision	P 11,436,000	P 7,853,000		P 19,289,000
103001000200000	Administration of Personnel Benefits	10,399,000			10,399,000
Sub-total, General Administration and Support		21,835,000	7,853,000		29,688,000
000003000000000	Operations	66,874,000	28,203,000		95,077,000
000003010000000	MFO 1: MEDIA OPERATIONS SERVICES (Media and Information Services)	66,874,000	28,203,000		95,077,000
000003010100000	Provision of domestic and foreign information programs for the Government and Presidency	66,874,000	28,203,000		95,077,000
243003010100001	Provision of media coverage of Presidential activities and media relations and accreditation	20,843,000	13,395,000		34,238,000
243003010100002	Provision of daily news and services to both local and foreign public on the activities of the government and the Presidency	46,031,000	14,808,000		60,839,000
Sub-total, Operations		66,874,000	28,203,000		95,077,000
TOTAL NEW APPROPRIATIONS		P 88,709,000	P 36,056,000		P 124,765,000

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	43,405	51,191	59,475
Total Permanent Positions	<u>43,405</u>	<u>51,191</u>	<u>59,475</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,312	4,152	4,224
Representation Allowance	390	210	210
Transportation Allowance	390	210	210
Clothing and Uniform Allowance	675	865	880
Productivity Incentive Allowance	4,539		
Mid-Year Bonus - Civilian			4,957
Year End Bonus	3,992	4,266	4,957
Cash Gift		865	880
Step Increment		261	408
Productivity Enhancement Incentive		865	880
Total Other Compensation Common to All	<u>13,298</u>	<u>11,694</u>	<u>17,606</u>
Other Benefits			
Retirement and Life Insurance Premiums	4,780	6,143	7,137
PAG-IBIG Contributions	163	208	211
PhilHealth Contributions	468	552	579
Employees Compensation Insurance Premiums	165	208	211
Retirement Gratuity		4,883	7,897
Terminal Leave	1,948	1,184	2,243
Total Other Benefits	<u>7,524</u>	<u>13,178</u>	<u>18,278</u>
Non-Permanent Positions		<u>487</u>	<u>487</u>
TOTAL PERSONNEL SERVICES	<u>64,227</u>	<u>76,550</u>	<u>95,846</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	7,712	7,681	7,681
Training and Scholarship Expenses	2,639	298	298
Supplies and Materials Expenses	8,049	7,760	7,760
Utility Expenses	3,733	3,734	3,734
Communication Expenses	4,280	4,374	4,374
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	118	118
Professional Services	17,325	7,051	7,052
General Services		1,113	1,113
Repairs and Maintenance	712	847	847
Taxes, Insurance Premiums and Other Fees	49	50	50
Other Maintenance and Operating Expenses			
Advertising Expenses		1	1
Printing and Publication Expenses	832	915	915
Transportation and Delivery Expenses	121	100	100
Rent/Lease Expenses	1,979	2,007	2,007
Membership Dues and Contributions to Organizations		6	6
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>47,541</u>	<u>36,055</u>	<u>36,056</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>111,768</u>	<u>112,605</u>	<u>131,902</u>

Capital Outlays			
Property, Plant and Equipment Outlay		2,382	
Machinery and Equipment Outlay			
TOTAL CAPITAL OUTLAYS		<u>2,382</u>	
GRAND TOTAL	<u>111,768</u>	<u>114,987</u>	<u>131,902</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Public information dissemination

ORGANIZATIONAL OUTCOME : 1. Public access, engagement and understanding of Presidential policies and government programs achieved

PERFORMANCE INFORMATION

KEY STRATEGIES :

Implement and strengthen the nationwide information and communication programs and projects particularly on the President's 10-Point agenda and the "Change is Coming (Tunay na Pagbabago)" campaign and the Government in general.

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
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% or more of national, provincial and foreign news stories and news photos
Percentage of presidential photos, transcripts, news alerts and clippings utilized		90% or more of presidential photos, transcripts, news alerts and clippings utilized
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

<u>MFO / PIs</u>	<u>2017 Targets</u>
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%
Speeches, press conference, briefings, interviews transcribed	100%
News monitoring reports and clippings submitted	100%
Media relations services rendered	100
Journalists accredited and assisted	100%
Daily news stories, news photos & information gathered and disseminated	100%

F. PHILIPPINE INFORMATION AGENCY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	256,873	303,903	320,434
General Fund	256,873	303,903	320,434
Automatic Appropriations	14,768	14,259	16,338
Retirement and Life Insurance Premiums	14,768	14,259	16,338
Budgetary Adjustment(s)	24,730		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	17,326		
Pension and Gratuity Fund	7,404		
Total Available Appropriations	296,371	318,162	336,772
Unused Appropriations	(771)		
Unobligated Allotment	(771)		
TOTAL OBLIGATIONS	295,600	318,162	336,772

EXPENDITURE PROGRAM
(in pesos)

<u>No./ Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	54,362,000	73,358,000	74,625,000
	PS	31,945,000	35,186,000	43,037,000
	MOOE	22,417,000	30,085,000	30,085,000
	CO		8,087,000	1,503,000
000003000000000	Operations	241,238,000	244,804,000	262,147,000
	PS	155,449,000	135,297,000	163,024,000
	MOOE	85,789,000	85,789,000	89,084,000
	CO		23,718,000	10,039,000
TOTAL AGENCY BUDGET		295,600,000	318,162,000	336,772,000
	PS	187,394,000	170,483,000	206,061,000
	MOOE	108,206,000	115,874,000	119,169,000
	CO		31,805,000	11,542,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	412	412	412
Total Number of Filled Positions	386	386	386

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 320,434,000
 =====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: DEVELOPMENT COMMUNICATION SERVICES	149,366,000	89,084,000	10,039,000	248,489,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	189,723,000	119,169,000	11,542,000	320,434,000
National Capital Region (NCR)	189,723,000	119,169,000	11,542,000	320,434,000
TOTAL AGENCY BUDGET	189,723,000	119,169,000	11,542,000	320,434,000

SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
000001000000000 General Administration and Support	40,357,000	30,085,000	1,503,000	71,945,000
103001000100000 General management and supervision	P 24,787,000	P 27,420,000	P 1,026,000	P 53,233,000
103001000200000 Training of PIA personnel	5,133,000	2,665,000	477,000	8,275,000
103001000300000 Administration of Personnel Benefits	10,437,000			10,437,000
Sub-total, General Administration and Support	40,357,000	30,085,000	1,503,000	71,945,000

000003000000000	Operations	149,366,000	89,084,000	10,039,000	248,489,000
000003010000000	MFO 1: DEVELOPMENT COMMUNICATION SERVICES	149,366,000	89,084,000	10,039,000	248,489,000
166003010100000	Planning, policy formulation research and development	22,836,000	4,107,000	918,000	27,861,000
000003010200000	Public Information Services	126,530,000	84,977,000	9,121,000	220,628,000
166003010200001	Production of developmental information	12,432,000	13,188,000	534,000	26,154,000
166003010200002	Information systems development and maintenance	8,321,000	6,213,000	1,610,000	16,144,000
166003010200003	Dissemination of developmental information	105,777,000	60,578,000	6,902,000	173,257,000
166003010200004	Institutional networking and capability building		4,998,000	75,000	5,073,000
Sub-total, Operations		149,366,000	89,084,000	10,039,000	248,489,000
TOTAL NEW APPROPRIATIONS		P 189,723,000	P 119,169,000	P 11,542,000	P 320,434,000

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	123,370	118,829	136,151
Total Permanent Positions	123,370	118,829	136,151
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,598	9,264	9,264
Representation Allowance	1,543	1,440	1,440
Transportation Allowance	1,543	1,440	1,440
Clothing and Uniform Allowance	1,995	1,930	1,930
Productivity Incentive Allowance	776		
Mid-Year Bonus - Civilian			11,346
Year End Bonus	10,268	9,902	11,346
Cash Gift	2,002	1,930	1,930
Step Increment		578	909
Productivity Enhancement Incentive	9,847	1,930	1,930
Performance Based Bonus	2,823		
Total Other Compensation Common to All	40,395	28,414	41,535
Other Benefits			
Retirement and Life Insurance Premiums	13,998	14,259	16,338
PAG-IBIG Contributions	481	463	462
PhilHealth Contributions	1,265	1,217	1,245
Employees Compensation Insurance Premiums	481	463	462
Retirement Gratuity	1,643	1,025	
Terminal Leave	5,761	5,813	9,868
Total Other Benefits	23,629	23,240	28,375
TOTAL PERSONNEL SERVICES	187,394	170,483	206,061

Maintenance and Other Operating Expenses			
Travelling Expenses	6,569	7,057	7,557
Training and Scholarship Expenses	1,209	3,674	1,706
Supplies and Materials Expenses	17,206	17,851	18,451
Utility Expenses	19,609	20,026	20,026
Communication Expenses	12,117	12,809	16,104
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	426	426	426
Professional Services	9,587	11,997	11,997
General Services	11,881	11,063	11,063
Repairs and Maintenance	9,418	9,770	10,438
Taxes, Insurance Premiums and Other Fees	1,363	1,363	1,363
Other Maintenance and Operating Expenses			
Advertising Expenses	2,493	3,048	3,048
Printing and Publication Expenses	759	782	782
Representation Expenses	4,808	5,152	5,352
Transportation and Delivery Expenses	2,066	2,129	2,129
Rent/Lease Expenses	7,622	7,621	7,621
Membership Dues and Contributions to Organizations	57	96	96
Subscription Expenses	1,016	1,010	1,010
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>108,206</u>	<u>115,874</u>	<u>119,169</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>295,600</u>	<u>286,357</u>	<u>325,230</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		16,679	11,542
Transportation Equipment Outlay		12,000	
Furniture, Fixtures and Books Outlay		3,126	
TOTAL CAPITAL OUTLAYS	<u> </u>	<u>31,805</u>	<u>11,542</u>
GRAND TOTAL	<u>295,600</u>	<u>318,162</u>	<u>336,772</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Enhanced citizens' access to developmental information and participation in governance

ORGANIZATIONAL OUTCOME : 1. Public access, engagement, and understanding of presidential policies and government programs achieved

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Expansion of agency presence to cover the ARMM region and provinces identified as poorest and most vulnerable to disasters
2. Mainstreaming of community-based communication activities to deliver developmental information down to the grassroots level
3. Increased communication support to disaster risk reduction and management efforts
4. Generation of public inputs to governance through the conduct of communication research and public consultations
5. Networking with and provision of communication assistance to various sectors to further widen the reach of developmental information, especially in poorest and most disaster-vulnerable areas
6. More effective use of new media channels for information dissemination
7. Development and maintenance of information systems for more efficient and rapid delivery of information

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Public access, engagement, and understanding of presidential policies and government programs		
Percentage of local presidential visit facilitation rated satisfactory or better		At least 95% of presidential local visit facilitation rated satisfactory or better
Percentage of target audience's access rate of disseminated developmental information		At least 80% access rate
Percentage of assisted agencies/organizations that rated the assistance as satisfactory or better		At least 95%
Percentage of public opinion research activities conducted (2 nationwide; 6 local; daily monitoring)		At least 95%

<u>MFO / PIs</u>	<u>2017 Targets</u>
MFO 1: DEVELOPMENT COMMUNICATION SERVICES	
Production and Dissemination of Developmental Information	
Number of development communication materials produced and disseminated	200,100
Number of local presidential visits facilitated	80
Percentage of produced IEC material approved for dissemination	95%
Percentage of IEC materials produced and disseminated on schedule	95%
Institutional Networking and Capability Building	
Number of agencies/organizations assisted	170
Percentage of assisted agencies/organizations that rated the assistance as good or better	95%
Percentage of requested assistance delivered on schedule	95%
Communication Research	
Number of researches conducted	4
Percentage of researches used for planning	90%
Percentage of researches completed on schedule	90%

G. PRESIDENTIAL BROADCAST STAFF (RTVM)

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	126,360	137,275	176,199
General Fund	126,360	137,275	176,199
Automatic Appropriations	3,912	3,843	4,696
Retirement and Life Insurance Premiums	3,912	3,843	4,696
Continuing Appropriations	5,154	343	
Unobligated Releases for MOOE			
R.A. No. 10633	5,154		
R.A. No. 10651		343	
Budgetary Adjustment(s)	8,350		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,509		
Pension and Gratuity Fund	3,841		
Total Available Appropriations	143,776	141,461	180,895

Unused Appropriations	(344)	(343)	
Unobligated Allotment	(344)	(343)	
TOTAL OBLIGATIONS	143,432	141,118	180,895

EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
00000100000000	General Administration and Support	23,550,000	25,668,000	26,555,000
	PS	9,338,000	9,171,000	12,060,000
	MOOE	14,212,000	15,904,000	14,495,000
	CO		593,000	
00000300000000	Operations	119,882,000	115,450,000	154,340,000
	PS	43,251,000	35,800,000	45,517,000
	MOOE	76,631,000	79,650,000	107,895,000
	CO			928,000
TOTAL AGENCY BUDGET		143,432,000	141,118,000	180,895,000
	PS	52,589,000	44,971,000	57,577,000
	MOOE	90,843,000	95,554,000	122,390,000
	CO		593,000	928,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	133	133	133
Total Number of Filled Positions	118	123	123

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 176,199,000
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: MEDIA OPERATIONS SERVICES	41,732,000	107,895,000	928,000	150,555,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	52,881,000	122,390,000	928,000	176,199,000
National Capital Region (NCR)	52,881,000	122,390,000	928,000	176,199,000
TOTAL AGENCY BUDGET	52,881,000	122,390,000	928,000	176,199,000

SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support	11,149,000	14,495,000		25,644,000
103001000100000 General management and supervision	P 10,504,000	P 14,495,000		P 24,999,000
103001000200000 Administration of Personnel Benefits	645,000			645,000
Sub-total, General Administration and Support	11,149,000	14,495,000		25,644,000
0000030000000000 Operations	41,732,000	107,895,000	928,000	150,555,000
000003010000000 MFO 1: MEDIA OPERATIONS SERVICES	41,732,000	107,895,000	928,000	150,555,000
243003010200000 Provision of radio-tv coverage and documentation on Presidential activities	41,732,000	107,895,000	928,000	150,555,000
Sub-total, Operations	41,732,000	107,895,000	928,000	150,555,000
TOTAL NEW APPROPRIATIONS	P 52,881,000	P 122,390,000	P 928,000	P 176,199,000

Obligations, by Object of ExpendituresCYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	40,133	32,021	39,134
Total Permanent Positions	<u>40,133</u>	<u>32,021</u>	<u>39,134</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,760	2,712	2,952
Representation Allowance	240	240	240
Transportation Allowance	240	240	240
Clothing and Uniform Allowance	570	565	615
Productivity Incentive Allowance	230		
Mid-Year Bonus - Civilian			3,261
Year End Bonus	2,689	2,669	3,261
Cash Gift	573	565	615
Step Increment		170	279
Productivity Enhancement Incentive		565	615
Total Other Compensation Common to All	<u>7,302</u>	<u>7,726</u>	<u>12,078</u>
Other Compensation for Specific Groups			
Other Personnel Benefits			76
Anniversary Bonus - Civilian			366
Total Other Compensation for Specific Groups			<u>442</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,913	3,843	4,696
PAG-IBIG Contributions	138	135	147
PhilHealth Contributions	330	338	379
Employees Compensation Insurance Premiums	137	135	147
Loyalty Award - Civilian			90
Terminal Leave	636	773	464
Total Other Benefits	<u>5,154</u>	<u>5,224</u>	<u>5,923</u>
TOTAL PERSONNEL SERVICES	<u>52,589</u>	<u>44,971</u>	<u>57,577</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	50,605	44,217	72,614
Training and Scholarship Expenses	121	1,140	728
Supplies and Materials Expenses	5,187	8,080	8,720
Utility Expenses	933	1,260	1,330
Communication Expenses	3,519	4,611	10,376
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	132	110
Professional Services	7,975	9,542	7,596
General Services	1,217	1,696	1,236
Repairs and Maintenance	2,034	6,533	6,225
Taxes, Insurance Premiums and Other Fees	5,766	14,326	9,326
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	6	44	42
Representation Expenses	605	600	600
Rent/Lease Expenses	3,218	3,247	3,363
Subscription Expenses	78	126	124
Other Maintenance and Operating Expenses	9,469		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>90,843</u>	<u>95,554</u>	<u>122,390</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>143,432</u>	<u>140,525</u>	<u>179,967</u>

Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay	593	928
TOTAL CAPITAL OUTLAYS	<u>593</u>	<u>928</u>
GRAND TOTAL	<u>143,432</u>	<u>141,118</u> <u>180,895</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Public information dissemination

ORGANIZATIONAL OUTCOME : 1. Public access, engagement and understanding of Presidential policies and government programs achieved

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Upgrade competence and technical skills of personnel in broadcast operations
2. Digitization and Itegration of programs and broadcast operations

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
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
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 on government policies, projects and programs produced in broadcast quality rated good or better
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
<u>MFO / PIs</u>		<u>2017 Targets</u>

MFO 1: MEDIA OPERATIONS SERVICES

Percentage of Presidential events and activities covered and aired	100%
Percentage of Presidential events and activities covered and aired rated good or better	100%
Percentage of Presidential events and activities covered and aired on prescribed schedule	100%

GENERAL SUMMARY
 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 47,262,000 P	174,944,000 P	9,098,000 P	231,304,000
B. BUREAU OF BROADCAST SERVICES	203,034,000	97,346,000		300,380,000
C. BUREAU OF COMMUNICATIONS SERVICES	25,507,000	14,832,000		40,339,000
D. NATIONAL PRINTING OFFICE	11,372,000			11,372,000
E. NEWS AND INFORMATION BUREAU	88,709,000	36,056,000		124,765,000
F. PHILIPPINE INFORMATION AGENCY	189,723,000	119,169,000	11,542,000	320,434,000
G. PRESIDENTIAL BROADCAST STAFF (RTVM)	<u>52,881,000</u>	<u>122,390,000</u>	<u>928,000</u>	<u>176,199,000</u>
TOTAL NEW APPROPRIATIONS, PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE	P <u>618,488,000</u> P	<u>564,737,000</u> P	<u>21,568,000</u> P	<u>1,204,793,000</u>