

XXV. PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE

A. PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE (PROPER)

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	211,480	231,304	252,496
General Fund	211,480	231,304	252,496
Automatic Appropriations	3,348	3,690	4,223
Retirement and Life Insurance Premiums	3,348	3,690	4,223
Continuing Appropriations	94	3,374	
Unobligated Releases for Capital Outlays R.A. No. 10717		3,374	
Unobligated Releases for MOOE R.A. No. 10651	94		
Budgetary Adjustment(s)	13,278		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,470		
Pension and Gratuity Fund	6,808		
Total Available Appropriations	228,200	238,368	256,719
Unused Appropriations	(3,966)	(3,374)	
Unreleased Appropriation	(14)		
Unobligated Allotment	(3,952)	(3,374)	
TOTAL OBLIGATIONS	224,234	234,994	256,719
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EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	73,880,000	82,615,000	77,859,000
Regular	73,880,000	82,615,000	77,859,000
PS	52,182,000	49,598,000	52,261,000
MOOE	18,749,000	31,599,000	25,598,000
CO	2,949,000	1,418,000	
Operations	150,354,000	152,379,000	178,860,000
Regular	150,354,000	152,379,000	178,860,000
PS	1,945,000	1,354,000	1,415,000
MOOE	147,414,000	143,345,000	171,545,000
CO	995,000	7,680,000	5,900,000
TOTAL AGENCY BUDGET	224,234,000	234,994,000	256,719,000
Regular	224,234,000	234,994,000	256,719,000

PS	54,127,000	50,952,000	53,676,000
MOOE	166,163,000	174,944,000	197,143,000
CO	3,944,000	9,098,000	5,900,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	123	126	126
Total Number of Filled Positions	60	60	60

Proposed New Appropriations Language

For general administration and support, and operations as indicated hereunder.....P 252,496,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
PRESIDENTIAL COMMUNICATIONS PROGRAM	1,296,000	171,545,000	5,900,000	178,741,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	49,453,000	197,143,000	5,900,000	252,496,000
National Capital Region (NCR)	49,453,000	197,143,000	5,900,000	252,496,000
TOTAL AGENCY BUDGET	49,453,000	197,143,000	5,900,000	252,496,000

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
1000000000000000 General Administration and Support	48,157,000	25,598,000		73,755,000
100000100001000 General management and supervision	48,157,000	25,598,000		73,755,000
Sub-total, General Administration and Support	48,157,000	25,598,000		73,755,000

3000000000000000	Operations	1,296,000	171,545,000	5,900,000	178,741,000
3100000000000000	00 : Public access, engagement and understanding of Presidential policies and government programs achieved	1,296,000	171,545,000	5,900,000	178,741,000
3101000000000000	PRESIDENTIAL COMMUNICATIONS PROGRAM	1,296,000	171,545,000	5,900,000	178,741,000
310100100001000	Formulation, coordination and implementation of integrated public information plans and programs	1,296,000	171,545,000	5,900,000	178,741,000
Sub-total, Operations		1,296,000	171,545,000	5,900,000	178,741,000
TOTAL NEW APPROPRIATIONS		P 49,453,000	P 197,143,000	P 5,900,000	P 252,496,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	28,198	30,756	35,188
Total Permanent Positions	28,198	30,756	35,188
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,467	1,440	1,440
Representation Allowance	1,793	1,578	1,578
Transportation Allowance	1,680	1,578	1,578
Clothing and Uniform Allowance	310	300	300
Mid-Year Bonus - Civilian	2,251	2,563	2,933
Year End Bonus	2,062	2,563	2,933
Cash Gift	305	300	300
Step Increment	10	165	87
Productivity Enhancement Incentive	308	300	300
Performance Based Bonus	781		
Total Other Compensation Common to All	10,967	10,787	11,449
Other Benefits			
Retirement and Life Insurance Premiums	2,830	3,690	4,223
PAG-IBIG Contributions	67	72	72
PhilHealth Contributions	177	184	211
Employees Compensation Insurance Premiums	63	72	72
Retirement Gratuity	1,908	2,517	
Terminal Leave	7,422	329	
Total Other Benefits	12,467	6,864	4,578
Non-Permanent Positions	2,495	2,545	2,461
TOTAL PERSONNEL SERVICES	54,127	50,952	53,676
Maintenance and Other Operating Expenses			
Travelling Expenses	45,117	40,769	41,337
Training and Scholarship Expenses	852	2,228	2,728
Supplies and Materials Expenses	15,876	18,244	18,731
Utility Expenses	8,164	8,475	8,634
Communication Expenses	12,979	17,315	34,832

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,652	1,428	2,928
Professional Services	21,424	19,608	15,424
General Services	4,201	5,661	5,661
Repairs and Maintenance	3,731	12,541	6,381
Taxes, Insurance Premiums and Other Fees	728	742	742
Other Maintenance and Operating Expenses			
Advertising Expenses	36	68	68
Representation Expenses	19,989	15,872	14,250
Transportation and Delivery Expenses	150	158	158
Rent/Lease Expenses	8,352	8,083	5,376
Subscription Expenses	1,510	1,562	1,946
Other Maintenance and Operating Expenses	21,402	22,190	37,947
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>166,163</u>	<u>174,944</u>	<u>197,143</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>220,290</u>	<u>225,896</u>	<u>250,819</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	3,944	9,043	5,900
Transportation Equipment Outlay		55	
TOTAL CAPITAL OUTLAYS	<u>3,944</u>	<u>9,098</u>	<u>5,900</u>
GRAND TOTAL	<u>224,234</u>	<u>234,994</u>	<u>256,719</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>2016 Actual</u>	<u>2017 Targets</u>
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)	100%	90% more of coverage arrangements for presidential events rated good or better by MPC
Percentage of news and photo releases utilized by selected print media	90%	85% or more of news and photo releases utilized by selected media

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
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%	95%
Coverage arrangements for Presidential events and visits rated good or better	90%	100%	90%

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Percentage of coverage arrangements completed one day before the event/visit	95%	100%	95%
News and Photo Releases Disseminated			
Percentage of news and photo releases disseminated	95%	99.25%	95%
Percentage of disseminated news and photo releases adopted/utilized	90%	99.25%	90%
Percentage of news and photo releases disseminated within one hour after the event	95%	99.25%	95%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 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%

Output Indicators

1. Number of news and photo releases disseminated 2,507

2. Percentage of Presidential events and visits provided with coverage arrangements 95%