

XXV. PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE

A. PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE (PROPER)

STRATEGIC OBJECTIVES

MANDATE : To serve as the premier arm of the Executive Branch in engaging and involving the citizenry and the mass media in order to enrich the quality of public discourse on all matters of governance and build a national consensus thereon.

VISION : The Presidential Communications Operations Office (PCOO) is the lead communications arm of the Government and a vehicle of understanding for a well-informed and enlightened citizenry, proud of its heritage and attuned to global realities.

MISSION : 1. To serve as the primary vehicle for consciousness-raising, constituency-building, and social mobilization in support of the policies, programs and projects of the Presidency
2. To serve as a tool for informing, educating, enlightening the citizenry about matters of national importance for inspiring the citizenry to deepen their civic engagement

KEY RESULT AREAS : Anti-corruption/transparent, accountable, and participatory governance

SECTOR OUTCOME : Public information dissemination

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

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	54,933,000	55,477,000	60,770,000
	PS	36,251,000	36,728,000	39,069,000
	MOOE	18,682,000	18,749,000	18,749,000
	CO			2,952,000
000003000000000	Operations	157,075,000	141,403,000	153,678,000
	PS	2,305,000	2,313,000	1,992,000
	MOOE	140,989,000	139,090,000	147,320,000
	CO	13,781,000		4,366,000
TOTAL AGENCY BUDGET		212,008,000	196,880,000	214,448,000
	PS	38,556,000	39,041,000	41,061,000
	MOOE	159,671,000	157,839,000	166,069,000
	CO	13,781,000		7,318,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	123	123	123
Total Number of Filled Positions	64	62	62

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: MEDIA OPERATIONS SERVICES	1,889,000	147,320,000	4,366,000	153,575,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	38,093,000	166,069,000	7,318,000	211,480,000
National Capital Region (NCR)	38,093,000	166,069,000	7,318,000	211,480,000
TOTAL AGENCY BUDGET	38,093,000	166,069,000	7,318,000	211,480,000

SECTION 3 : 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:

SECTION 4 : 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	2016 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 print media

MFO / PIs	2016 Targets
MFO 1: MEDIA OPERATIONS SERVICES	
Coverage Arrangements Conducted for Presidential Events and Visits	
Percentage of coverage arrangements conducted for Presidential events and visits	95%
Coverage arrangements for Presidential events and visits rated good or better	90%
Percentage of coverage arrangements completed one day before the event/visit	95%
News and Photo Releases Disseminated	
Percentage of news and photo releases disseminated	95%
Percentage of disseminated news and photo releases adopted/utilized	90%
Percentage of news and photo releases disseminated within one hour after the event	95%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	201,926	193,868	211,480
General Fund		193,868	211,480
R.A. No. 10633	201,926		

Automatic Appropriations	2,835	3,012	2,968
Retirement and Life Insurance Premiums	2,835	3,012	2,968
Continuing Appropriations	57	529	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	55		
R.A. No. 10633		510	
Unobligated Releases for MOOE			
R.A. No. 10352	2		
R.A. No. 10633		19	
Budgetary Adjustment(s)	7,801		
Transfer(s) from:			
Contingent Fund	5,400		
Miscellaneous Personnel Benefits Fund	1,883		
Pension and Gratuity Fund	518		
Total Available Appropriations	212,619	197,409	214,448
Unused Appropriations	(611)	(529)	
Unobligated Allotment	(611)	(529)	
TOTAL OBLIGATIONS	212,008	196,880	214,448
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Proposed New Appropriations Language
 For general administration and support, and operations as indicated hereunder.....P 211,480,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
000001000000000	General Administration and Support	36,204,000	18,749,000	2,952,000	57,905,000
103001000100000	General management and supervision	P 33,668,000	P 18,749,000	P 2,952,000	P 55,369,000
103001000200000	Administration of Personnel Benefits	2,536,000			2,536,000
Sub-total, General Administration and Support		36,204,000	18,749,000	2,952,000	57,905,000
000003000000000	Operations	1,889,000	147,320,000	4,366,000	153,575,000
000003010000000	MFO 1: MEDIA OPERATIONS SERVICES	1,889,000	147,320,000	4,366,000	153,575,000
166003010100000	Formulation, coordination and implementation of integrated public information plans and programs	1,889,000	147,320,000	4,366,000	153,575,000
Sub-total, Operations		1,889,000	147,320,000	4,366,000	153,575,000
TOTAL NEW APPROPRIATIONS		P 38,093,000	P 166,069,000	P 7,318,000	P 211,480,000
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Obligations, by Object of ExpendituresCYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	23,549	25,103	24,733
Total Permanent Positions	<u>23,549</u>	<u>25,103</u>	<u>24,733</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,605	1,512	1,488
Representation Allowance	1,586	1,812	1,680
Transportation Allowance	1,586	1,812	1,680
Clothing and Uniform Allowance	335	315	310
Productivity Incentive Allowance	128	126	
Year End Bonus	1,970	2,093	2,061
Cash Gift	337	315	310
Step Increment	58	62	106
Productivity Enhancement Incentive			310
Total Other Compensation Common to All	<u>7,605</u>	<u>8,047</u>	<u>7,945</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	1,150		
Total Other Compensation for Specific Groups	<u>1,150</u>		
Other Benefits			
Retirement and Life Insurance Premiums	2,835	3,012	2,968
PAG-IBIG Contributions	81	74	75
PhilHealth Contributions	192	186	185
Employees Compensation Insurance Premiums	81	74	74
Retirement Gratuity			1,908
Terminal Leave	518		628
Total Other Benefits	<u>3,707</u>	<u>3,346</u>	<u>5,838</u>
Non-Permanent Positions	<u>2,545</u>	<u>2,545</u>	<u>2,545</u>
TOTAL PERSONNEL SERVICES	<u>38,556</u>	<u>39,041</u>	<u>41,061</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	47,470	40,458	43,982
Training and Scholarship Expenses	857	863	863
Supplies and Materials Expenses	15,602	16,993	18,494
Utility Expenses	8,227	8,228	8,228
Communication Expenses	11,857	14,882	14,882
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	620	1,428	1,428
Professional Services	19,554	21,424	21,424
General Services	3,852	3,787	4,287
Repairs and Maintenance	3,769	4,237	3,737
Taxes, Insurance Premiums and Other Fees	725	742	742
Other Maintenance and Operating Expenses			
Advertising Expenses	66	66	66
Representation Expenses	17,852	14,872	15,872
Transportation and Delivery Expenses		158	158
Rent/Lease Expenses	7,347	7,083	8,933
Subscription Expenses	1,163	1,562	1,562
Other Maintenance and Operating Expenses	20,710	21,056	21,411
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>159,671</u>	<u>157,839</u>	<u>166,069</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>198,227</u>	<u>196,880</u>	<u>207,130</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	3,775		7,318
Transportation Equipment Outlay	10,006		
TOTAL CAPITAL OUTLAYS	<u>13,781</u>	<u> </u>	<u>7,318</u>
GRAND TOTAL	<u>212,008</u>	<u>196,880</u>	<u>214,448</u>