

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
	=====	=====	=====

Proposed New Appropriations Language
 For general administration and support, and operations as indicated hereunder.....P 211,480,000
=====

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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
		=====	=====	=====	=====

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>7,318</u>
GRAND TOTAL	<u>212,008</u>	<u>196,880</u>	<u>214,448</u>

B. BUREAU OF BROADCAST SERVICES

STRATEGIC OBJECTIVES

MANDATE	: The Philippine Broadcasting Service- Bureau of Broadcast Services (PBS-BBS) shall be responsible for providing broadcast information on the activities, policies, and directions of the Government and the Presidency, thru the use of broadcast media throughout the country. It shall be headed by a Director and assisted by the Deputy Director both to be appointed by the President upon recommendation of the Presidential Communications Operations Office Secretary.
VISION	: The PBS-BBS shall be the leading public radio network committed and responsible to its national and international audiences. PBS-BBS shall serve as a credible channel of information, a true public forum and persuasive agent of social change and development. Manned by service-driven and competent personnel and equipped with state of the art facilities and technology, PBS-BBS shall champion what is relevant in any specific service area for the benefit of the greatest number of people and development of the nation.
MISSION	: 1. Provide nationwide broadcasting services primarily for the Government's and the Presidency's information requirements. 2. Serve as a vital link between the government and the people by being an effective conduit for feedback and feedforward mechanism. 3. Provide broadcast services to all the regions of the country with particular focus on areas not adequately served by private networks. 4. Provide broadcast programming designed to preserve and promote the national heritage and culture, advance educational goals, and support the thrusts and goals of the Presidency and the Government. 5. Continually improve programming and dissemination capabilities geared toward strengthened and innovative programs in support of countryside development.
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	<u>63,966,000</u>	<u>54,412,000</u>	<u>70,243,000</u>
	PS	36,594,000	27,040,000	39,629,000
	MOOE	27,372,000	27,372,000	29,610,000
	CO			1,004,000
000003000000000	Operations	<u>222,400,000</u>	<u>230,471,000</u>	<u>215,909,000</u>
	PS	156,012,000	149,633,000	146,166,000
	MOOE	66,388,000	68,238,000	69,623,000
	CO		12,600,000	120,000
TOTAL AGENCY BUDGET		<u>286,366,000</u>	<u>284,883,000</u>	<u>286,152,000</u>
	PS	192,606,000	176,673,000	185,795,000
	MOOE	93,760,000	95,610,000	99,233,000
	CO		12,600,000	1,124,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	968	968	968
Total Number of Filled Positions	461	453	453

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: PUBLIC BROADCASTING AND DEVELOPMENT COMMUNICATIONS SERVICES	133,218,000	69,623,000	120,000	202,961,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	170,558,000	99,233,000	1,124,000	270,915,000
National Capital Region (NCR)	170,558,000	99,233,000	1,124,000	270,915,000
TOTAL AGENCY BUDGET	170,558,000	99,233,000	1,124,000	270,915,000

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. Hiring of competent and qualified personnel;
2. Equipment upgrade and radio automation;
3. Production of development-oriented and creative programs, plugs and stingers; and,
4. Strengthen provincial station's linkage.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 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

2016 Targets

MFO 1: PUBLIC BROADCASTING AND DEVELOPMENT COMMUNICATIONS SERVICES

Radio Materials Produced and Aired	
Percentage of radio materials produced and aired	93%
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 prescribed schedule	100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	268,175	269,267	270,915
General Fund		269,267	270,915
R.A. No. 10633	268,175		
Automatic Appropriations	16,919	15,616	15,237
Retirement and Life Insurance Premiums	16,919	15,616	15,237
Budgetary Adjustment(s)	7,442		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,794		
Pension and Gratuity Fund	1,648		
Total Available Appropriations	292,536	284,883	286,152
Unused Appropriations	(6,170)		
Unobligated Allotment	(6,170)		
TOTAL OBLIGATIONS	286,366	284,883	286,152
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 270,915,000
 =====

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					
0000010000000000	General Administration and Support	37,340,000	29,610,000	1,004,000	67,954,000
103001000100000	General management and supervision	P 25,571,000	P 29,610,000	P 1,004,000	P 56,185,000
103001000200000	Administration of Personnel Benefits	11,769,000			11,769,000
Sub-total, General Administration and Support		37,340,000	29,610,000	1,004,000	67,954,000

332 EXPENDITURE PROGRAM FY 2016 VOLUME III

000003000000000	Operations	133,218,000	69,623,000	120,000	202,961,000
000003010000000	MFO 1: PUBLIC BROADCASTING AND DEVELOPMENT COMMUNICATIONS SERVICES	133,218,000	69,623,000	120,000	202,961,000
000003010100000	Provision of Radio Broadcast Medium to Disseminate Information on Government Policies, Programs and Directions	133,218,000	69,623,000	120,000	202,961,000
243003010100001	Production and transmission of various types of radio programs, including news and other special features	75,876,000	33,446,000		109,322,000
243003010100002	Maintenance and operation of radio stations nationwide	57,342,000	33,677,000	120,000	91,139,000
243003010100003	Provision of creative services for the production of radio dramas and other special programs		2,500,000		2,500,000
Sub-total, Operations		133,218,000	69,623,000	120,000	202,961,000
TOTAL NEW APPROPRIATIONS		P 170,558,000	P 99,233,000	P 1,124,000	P 270,915,000

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	137,669	130,129	126,976
Total Permanent Positions	137,669	130,129	126,976
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,099	11,184	10,872
Representation Allowance	488	210	210
Transportation Allowance	488	210	210
Clothing and Uniform Allowance	2,320	2,330	2,265
Productivity Incentive Allowance	960	932	
Year End Bonus	10,777	10,843	10,581
Cash Gift	2,318	2,330	2,265
Step Increment	7	326	656
Productivity Enhancement Incentive	2,304		2,265
Performance Based Bonus	3,490		
Total Other Compensation Common to All	34,251	28,365	29,324
Other Benefits			
Retirement and Life Insurance Premiums	16,454	15,616	15,237
PAG-IBIG Contributions	559	559	543
PhilHealth Contributions	1,434	1,446	1,404
Employees Compensation Insurance Premiums	591	558	542
Retirement Gratuity			8,382
Terminal Leave	1,648		3,387
Total Other Benefits	20,686	18,179	29,495
TOTAL PERSONNEL SERVICES	192,606	176,673	185,795
Maintenance and Other Operating Expenses			
Travelling Expenses	6,260	5,689	5,860
Training and Scholarship Expenses	284	792	816
Supplies and Materials Expenses	6,723	8,181	8,425
Utility Expenses	28,247	29,217	30,093
Communication Expenses	11,211	12,492	12,868
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	110	110

Professional Services	12,294	5,771	7,471
General Services	16,973	20,644	20,644
Repairs and Maintenance	2,754	4,422	4,554
Taxes, Insurance Premiums and Other Fees	496	2,020	2,020
Other Maintenance and Operating Expenses			
Advertising Expenses	82	94	97
Printing and Publication Expenses	94	96	
Representation Expenses	3,120	2,400	2,472
Transportation and Delivery Expenses	780	720	742
Rent/Lease Expenses	1,384	1,760	1,760
Membership Dues and Contributions to Organizations		480	
Subscription Expenses	614	672	1,202
Donations	54	50	
Other Maintenance and Operating Expenses	2,272		99
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>93,760</u>	<u>95,610</u>	<u>99,233</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>286,366</u>	<u>272,283</u>	<u>285,028</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			814
Transportation Equipment Outlay		12,600	
Furniture, Fixtures and Books Outlay			310
TOTAL CAPITAL OUTLAYS	<u></u>	<u>12,600</u>	<u>1,124</u>
GRAND TOTAL	<u>286,366</u>	<u>284,883</u>	<u>286,152</u>

C. BUREAU OF COMMUNICATIONS SERVICES

STRATEGIC OBJECTIVES

MANDATE	: The Bureau of Communications Services (BCS) develops and provides communications services relating to policy formulation, communications planning, project development, research and evaluation, and coordination of information planning within the framework of the overall thrust and priorities of the national development plan.
VISION	: A vital government information arm dedicated to accurate, relevant and responsible communications services in support of the Presidency.
MISSION	: To continuously provide government organizations and select groups' informations on the President's thrusts, priorities and accomplishments through publications, networking, special events and other communication support services.
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
0000100000000	General Administration and Support	<u>19,681,000</u>	<u>17,408,000</u>	<u>21,428,000</u>
	PS	10,923,000	8,533,000	10,759,000
	MOOE	8,758,000	8,875,000	9,794,000
	CO			875,000
0000300000000	Operations	<u>16,882,000</u>	<u>16,677,000</u>	<u>15,538,000</u>
	PS	11,361,000	10,993,000	9,540,000
	MOOE	5,521,000	5,684,000	5,998,000

TOTAL AGENCY BUDGET	36,563,000	34,085,000	36,966,000
PS	22,284,000	19,526,000	20,299,000
MOOE	14,279,000	14,559,000	15,792,000
CO			875,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	94	94	94
Total Number of Filled Positions	48	46	46

PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: COMMUNICATION DEVELOPMENT AND PRODUCTION SERVICES	8,716,000	5,998,000		14,714,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	18,753,000	15,792,000	875,000	35,420,000
National Capital Region (NCR)	18,753,000	15,792,000	875,000	35,420,000
TOTAL AGENCY BUDGET	18,753,000	15,792,000	875,000	35,420,000

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. 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.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
--------------------------------------------------------------	----------	--------------

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>2016 Targets</u>
MFO 1: COMMUNICATION DEVELOPMENT AND PRODUCTION SERVICES	
Communications Programs, Projects and Activities Conceptualized and Implemented	
Number of communication programs, projects and activities conceptualized and implemented	70,640
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%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	33,190	32,388	35,420
General Fund		32,388	35,420
R.A. No. 10633	33,190		
Automatic Appropriations	1,793	1,697	1,546
Retirement and Life Insurance Premiums	1,793	1,697	1,546
Continuing Appropriations	540	11	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	514		
Unobligated Releases for MOOE			
R.A. No. 10352	26		
R.A. No. 10633		11	
Budgetary Adjustment(s)	1,756		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	620		
Pension and Gratuity Fund	1,136		
Total Available Appropriations	37,279	34,096	36,966
Unused Appropriations	(716)	(11)	
Unobligated Allotment	(716)	(11)	
TOTAL OBLIGATIONS	36,563	34,085	36,966
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 35,420,000
=====

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	10,037,000	9,794,000	875,000	20,706,000
103001000100000	General management and supervision	P 7,912,000	P 9,794,000	P 875,000	P 18,581,000

103001000200000	Administration of Personnel Benefits	2,125,000			2,125,000
Sub-total, General Administration and Support		10,037,000	9,794,000	875,000	20,706,000
000003000000000	Operations	8,716,000	5,998,000		14,714,000
000003010000000	MFO 1: COMMUNICATION DEVELOPMENT AND PRODUCTION SERVICES	8,716,000	5,998,000		14,714,000
166003010100000	Conceptualization and production of special information/communication programs/events, electronic and audio-visual materials to enhance awareness and secure positive public acceptance and support	7,329,000	761,000		8,090,000
166003010200000	Communication research, planning, development and coordination of information programs and projects	1,387,000	3,608,000		4,995,000
166003010300000	Communication planning, coordination, and preparation of special information programs		1,629,000		1,629,000
Sub-total, Operations		8,716,000	5,998,000		14,714,000
TOTAL NEW APPROPRIATIONS		P 18,753,000	P 15,792,000	P 875,000	P 35,420,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	13,999	14,139	12,884
Total Permanent Positions	13,999	14,139	12,884
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,159	1,176	1,104
Representation Allowance	323	228	288
Transportation Allowance	215	228	288
Clothing and Uniform Allowance	240	245	230
Productivity Incentive Allowance	104	98	
Year End Bonus	1,181	1,178	1,073
Cash Gift	242	245	230
Step Increment	37	36	62
Productivity Enhancement Incentive			230
Total Other Compensation Common to All	3,501	3,434	3,505
Other Compensation for Specific Groups			
Other Personnel Benefits	1,707		
Total Other Compensation for Specific Groups	1,707		
Other Benefits			
Retirement and Life Insurance Premiums	1,636	1,697	1,546
PAG-IBIG Contributions	57	59	56
PhilHealth Contributions	152	138	127
Employees Compensation Insurance Premiums	57	59	56
Retirement Gratuity	749		1,993
Terminal Leave	426		132
Total Other Benefits	3,077	1,953	3,910
TOTAL PERSONNEL SERVICES	22,284	19,526	20,299

Maintenance and Other Operating Expenses

Travelling Expenses	196	351	353
Training and Scholarship Expenses	320	280	1,054
Supplies and Materials Expenses	3,559	3,305	3,418
Utility Expenses	1,584	1,833	1,863
Communication Expenses	933	1,430	1,442
Survey, Research, Exploration and Development Expenses	98	300	300
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	117
Professional Services	622	649	663
General Services	567	550	560
Repairs and Maintenance	424	415	635
Taxes, Insurance Premiums and Other Fees	42	150	150
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	427	536	547
Transportation and Delivery Expenses		50	50
Rent/Lease Expenses	3,746	3,822	3,822
Subscription Expenses	109	200	200
Other Maintenance and Operating Expenses	1,542	578	618
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>14,279</u>	<u>14,559</u>	<u>15,792</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>36,563</u>	<u>34,085</u>	<u>36,091</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			875
TOTAL CAPITAL OUTLAYS	<u> </u>	<u> </u>	<u>875</u>
GRAND TOTAL	<u>36,563</u>	<u>34,085</u>	<u>36,966</u>

D. NATIONAL PRINTING OFFICE**STRATEGIC OBJECTIVES**

MANDATE	: Pursuant to Executive Order (E.O.) No. 285 dated July 25, 1987 and as amended by E.O. No. 378, the National Printing Office (NPO) is mandated to continue to provide printing services to government agencies and instrumentalities such as standard and accountable forms, public documents (O.G., GAA, development information materials) and printing of Official Ballots.
VISION	: For the NPO to be the printing arm of the government manned by a dynamic group of people committed towards the satisfaction of the printing needs of the National and Local Government, as well as Government Owned and Controlled Corporations (GOCCs) with established regional sales office all over the country.
MISSION	: 1. To modernize and develop ways to improve the quality of printing through modernization of printing facilities, upgrading printing equipment, work design and manpower capabilities towards clientele satisfaction 2. To formulate pricing that is commensurate to the high standard of quality and service that we provide 3. To support the information dissemination programs of government agencies by providing their printing requirements 4. To deliver annually a substantial return of investment through sound financial management and effective cost control program 5. To efficiently safeguard the security and sanctity of the Bureau's mandated functions
KEY RESULT AREAS	: Anti-corruption/transparent, accountable and participatory governance
SECTOR OUTCOME	: Public information dissemination
ORGANIZATIONAL OUTCOME	: 1. Responsive and self-sustaining printing operations achieved

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

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	31,828,000	25,763,000	3,291,000
	PS	30,299,000	25,763,000	3,291,000
	MOOE	1,529,000		
000003000000000	Operations	68,668,000	108,066,000	15,778,000
	PS	60,721,000	108,066,000	15,778,000
	MOOE	7,947,000		
TOTAL AGENCY BUDGET		100,496,000	133,829,000	19,069,000
	PS	91,020,000	133,829,000	19,069,000
	MOOE	9,476,000		

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	489	489	489
Total Number of Filled Positions	426	413	413

PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: NATIONAL PRINTING SERVICES	15,778,000			15,778,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	19,069,000			19,069,000
National Capital Region (NCR)	19,069,000			19,069,000
TOTAL AGENCY BUDGET	19,069,000			19,069,000

SECTION 3 : 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 House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on income and expenditure. 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 Nineteen Million Sixty Nine Thousand Pesos (P19,069,000) 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:

SECTION 4 : 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	2016 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 least 95% of printing jobs delivered on time
Self-sustaining operations achieved		100% self sustaining operations

MFO / PIs	2016 Targets
MFO 1: NATIONAL PRINTING SERVICES	
Printing Services Completed	
Number of printing services completed	1,400
Percentage of printing services completed and the accuracy for every work order	95%
Percentage of printing services completed one day before set schedule	95%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	78,358	133,829	19,069
General Fund		133,829	19,069
R.A. No. 10633	78,358		
Automatic Appropriations	6,300		
Retirement and Life Insurance Premiums	6,300		
Budgetary Adjustment(s)	15,976		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,933		
Pension and Gratuity Fund	9,043		
Total Available Appropriations	100,634	133,829	19,069
Unused Appropriations	(138)		
Unobligated Allotment	(138)		
TOTAL OBLIGATIONS	100,496	133,829	19,069

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 19,069,000
 =====

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					
00001000000000	General Administration and Support	3,291,000			3,291,000
103001000100000	General management and supervision	P 3,291,000			P 3,291,000
Sub-total, General Administration and Support		3,291,000			3,291,000
00003000000000	Operations	15,778,000			15,778,000
00003010000000	MFO 1: NATIONAL PRINTING SERVICES	15,778,000			15,778,000
00003010100000	Production, planning and control and maintenance of printing machines	2,288,000			2,288,000
103003010100001	Production,planning and control of printing and binding activities	1,140,000			1,140,000
103003010100002	Maintenance and repair of printing machines	1,148,000			1,148,000
00003010200000	Printing and binding services	13,490,000			13,490,000
103003010200001	Type setting, monotyping and photolithographic services	4,469,000			4,469,000
103003010200002	Press operation and cutting into standard forms and binding of printed materials	8,027,000			8,027,000
103003010200003	Storing, shipping and trucking of finished products	994,000			994,000
Sub-total, Operations		15,778,000			15,778,000
TOTAL NEW APPROPRIATIONS		P 19,069,000 =====			P 19,069,000 =====

Obligations, by Object of Expenditures

CYs 2014-2016
 (In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	53,545	105,127	7,937
Total Permanent Positions	53,545	105,127	7,937

Other Compensation Common to All			
Personnel Economic Relief Allowance	5,258	10,584	826
Representation Allowance	361	882	55
Transportation Allowance	359	882	55
Clothing and Uniform Allowance	2,185	2,205	
Productivity Incentive Allowance		882	
Year End Bonus	4,223	8,595	7,938
Cash Gift	1,081	2,205	2,065
Step Increment		259	20
Productivity Enhancement Incentive	2,120		
Performance Based Bonus	4,704		
Total Other Compensation Common to All	<u>20,291</u>	<u>26,494</u>	<u>10,959</u>
Other Compensation for Specific Groups			
Night Shift Differential Pay	88		
Other Personnel Benefits	649		
Total Other Compensation for Specific Groups	<u>737</u>		
Other Benefits			
Retirement and Life Insurance Premiums	6,300		
PAG-IBIG Contributions	263	530	42
PhilHealth Contributions	585	1,148	89
Employees Compensation Insurance Premiums	256	530	42
Terminal Leave	9,043		
Total Other Benefits	<u>16,447</u>	<u>2,208</u>	<u>173</u>
TOTAL PERSONNEL SERVICES	<u>91,020</u>	<u>133,829</u>	<u>19,069</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	60		
Training and Scholarship Expenses	326		
Supplies and Materials Expenses	1,370		
Utility Expenses	5,052		
Communication Expenses	532		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	55		
Professional Services	344		
General Services	897		
Repairs and Maintenance	684		
Taxes, Insurance Premiums and Other Fees	72		
Other Maintenance and Operating Expenses			
Advertising Expenses	77		
Subscription Expenses	7		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>9,476</u>		
GRAND TOTAL	<u>100,496</u>	<u>133,829</u>	<u>19,069</u>

E. NEWS AND INFORMATION BUREAU

STRATEGIC OBJECTIVES

MANDATE	: The News and Information Bureau (NIB) shall be responsible for providing efficient, effective, productive, and economical services relating to the development and formulation of a domestic and foreign information for the Government, in general, and the Presidency, in particular including the development of strategies for the dissemination of information on specific government programs.
VISION	: The Lead Network of news, information and media services of Government and the Presidency in pursuit of national interest.
MISSION	: Provide effective news and information services using modern technology for well-informed local and international communities
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	21,424,000	18,180,000	27,734,000
	PS	10,844,000	10,504,000	17,499,000
	MOOE	10,580,000	7,676,000	7,853,000
	CO			2,382,000
000003000000000	Operations	94,308,000	86,497,000	87,253,000
	PS	54,425,000	58,889,000	59,051,000
	MOOE	39,883,000	27,608,000	28,202,000
TOTAL AGENCY BUDGET		115,732,000	104,677,000	114,987,000
	PS	65,269,000	69,393,000	76,550,000
	MOOE	50,463,000	35,284,000	36,055,000
	CO			2,382,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	266	266	266
Total Number of Filled Positions	173	173	173

PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: MEDIA OPERATIONS SERVICES (Media and Information Services)	53,819,000	28,202,000		82,021,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	70,407,000	36,055,000	2,382,000	108,844,000
National Capital Region (NCR)	70,407,000	36,055,000	2,382,000	108,844,000
TOTAL AGENCY BUDGET	70,407,000	36,055,000	2,382,000	108,844,000

SECTION 3 : 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:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Implement and strengthen the nationwide information and communication programs and projects particularly on the President's 16-Point agenda and the "Daang Matuwid" campaign and the Government in general.

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2016 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 utilized
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>2016 Targets</u>
MFO 1: MEDIA OPERATIONS SERVICES (Media and Information Services)	
Media and Information Services	
Percentage of media and information services completed	100%
Percentage of media and information services rated good or better	100%
Percentage of media and information services provided within prescribed schedule	100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	103,133	98,560	108,844
General Fund		98,560	108,844
R.A. No. 10633	103,133		
Automatic Appropriations	6,640	6,117	6,143
Retirement and Life Insurance Premiums	6,640	6,117	6,143
Budgetary Adjustment(s)	6,021		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,215		
Pension and Gratuity Fund	2,806		
Total Available Appropriations	115,794	104,677	114,987
Unused Appropriations	(62)		
Unobligated Allotment	(62)		
TOTAL OBLIGATIONS	115,732	104,677	114,987

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 108,844,000
 =====

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	16,588,000	7,853,000	2,382,000	26,823,000
103001000100000	General management and supervision	P 10,521,000	P 7,853,000	P 2,382,000	P 20,756,000
103001000200000	Administration of Personnel Benefits	6,067,000			6,067,000
Sub-total, General Administration and Support		16,588,000	7,853,000	2,382,000	26,823,000
000003000000000	Operations	53,819,000	28,202,000		82,021,000
000003010000000	MFO 1: MEDIA OPERATIONS SERVICES (Media and Information Services)	53,819,000	28,202,000		82,021,000
000003010100000	Provision of domestic and foreign information programs for the Government and Presidency	53,819,000	28,202,000		82,021,000
243003010100001	Provision of media coverage of Presidential activities and media relations and accreditation	18,466,000	13,394,000		31,860,000
243003010100002	Provision of daily news and services to both local and foreign public on the activities of the government and the Presidency	35,353,000	14,808,000		50,161,000
Sub-total, Operations		53,819,000	28,202,000		82,021,000
TOTAL NEW APPROPRIATIONS		P 70,407,000	P 36,055,000	P 2,382,000	P 108,844,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
 (In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	46,001	50,975	51,191
Total Permanent Positions	46,001	50,975	51,191
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,336	4,176	4,152
Representation Allowance	306	102	210
Transportation Allowance	306	102	210
Clothing and Uniform Allowance	695	870	865
Productivity Incentive Allowance	286	348	

Year End Bonus	4,143	4,249	4,266
Cash Gift		870	865
Step Increment		128	261
Productivity Enhancement Incentive			865
Total Other Compensation Common to All	<u>9,072</u>	<u>10,845</u>	<u>11,694</u>
Other Benefits			
Retirement and Life Insurance Premiums	6,578	6,117	6,143
PAG-IBIG Contributions	166	208	208
PhilHealth Contributions	479	554	552
Employees Compensation Insurance Premiums	167	207	208
Retirement Gratuity			4,883
Terminal Leave	2,806		1,184
Total Other Benefits	<u>10,196</u>	<u>7,086</u>	<u>13,178</u>
Non-Permanent Positions		<u>487</u>	<u>487</u>
TOTAL PERSONNEL SERVICES	<u>65,269</u>	<u>69,393</u>	<u>76,550</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	11,565	7,681	7,681
Training and Scholarship Expenses	2,116	298	298
Supplies and Materials Expenses	7,587	7,760	7,760
Utility Expenses	4,171	3,734	3,734
Communication Expenses	4,236	4,374	4,374
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	118
Professional Services	15,323	6,288	7,051
General Services	1,327	1,113	1,113
Repairs and Maintenance	844	847	847
Taxes, Insurance Premiums and Other Fees	90	50	50
Other Maintenance and Operating Expenses			
Advertising Expenses		1	1
Printing and Publication Expenses	1,168	915	915
Transportation and Delivery Expenses	115	100	100
Rent/Lease Expenses	1,811	2,007	2,007
Membership Dues and Contributions to Organizations		6	6
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>50,463</u>	<u>35,284</u>	<u>36,055</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>115,732</u>	<u>104,677</u>	<u>112,605</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			2,382
TOTAL CAPITAL OUTLAYS			<u>2,382</u>
GRAND TOTAL	<u>115,732</u>	<u>104,677</u>	<u>114,987</u>

F. PHILIPPINE INFORMATION AGENCY

STRATEGIC OBJECTIVES

- MANDATE** : The Philippine Information Agency (PIA) provides accurate, timely, and relevant information to enable citizens to participate in and benefit from government programs that would uplift their quality of life. It plans and implements communication and advocacy programs of national scope and assists other government agencies in the communication component of their programs through multimedia strategies.
- VISION** : An enlightened citizenry empowered to make informed decisions toward improved quality of life and to contribute to nation-building.
- MISSION** : The Philippine Information Agency is committed to provide a national mechanism for the free flow of timely, accurate and relevant information to:
- 1) Enhance people's capabilities in decision-making and identification of opportunities for growth and development; and
 - 2) Promote people's participation in democratic process.

KEY RESULT

AREAS : Transparent, accountable and participatory governance

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

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	52,431,000	50,863,000	73,358,000
	PS	30,014,000	28,446,000	35,186,000
	MOOE	22,417,000	22,417,000	30,085,000
	CO			8,087,000
000003000000000	Operations	228,314,000	220,339,000	244,804,000
	PS	144,611,000	134,550,000	135,297,000
	MOOE	83,703,000	85,789,000	85,789,000
	CO			23,718,000
TOTAL AGENCY BUDGET		280,745,000	271,202,000	318,162,000
	PS	174,625,000	162,996,000	170,483,000
	MOOE	106,120,000	108,206,000	115,874,000
	CO			31,805,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	412	412	412
Total Number of Filled Positions	385	386	386

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: DEVELOPMENT COMMUNICATION SERVICES	123,436,000	85,789,000	23,718,000	232,943,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	156,224,000	115,874,000	31,805,000	303,903,000
National Capital Region (NCR)	156,224,000	115,874,000	31,805,000	303,903,000
TOTAL AGENCY BUDGET	156,224,000	115,874,000	31,805,000	303,903,000

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. 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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Public access, engagement and understanding of Presidential policies and government programs achieved		
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; 16 local; daily monitoring)		At least 95%

MFO / PIs	2016 Targets
MFO 1: DEVELOPMENT COMMUNICATION SERVICES	
Production and dissemination of developmental information	
Number of local presidential visits facilitated	80
Number of developmental communication materials produced and disseminated	200,100
Percentage of produced materials approved for dissemination	95%
Percentage of information, education, communication (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%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	251,822	256,873	303,903
General Fund		256,873	303,903
R.A. No. 10633	251,822		

Automatic Appropriations	<u>14,582</u>	<u>14,329</u>	<u>14,259</u>
Retirement and Life Insurance Premiums	14,582	14,329	14,259
Budgetary Adjustment(s)	<u>14,707</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,377		
Pension and Gratuity Fund	<u>4,330</u>		
Total Available Appropriations	281,111	271,202	318,162
Unused Appropriations	<u>(366)</u>		
Unobligated Allotment	<u>(366)</u>		
TOTAL OBLIGATIONS	<u>280,745</u>	<u>271,202</u>	<u>318,162</u>

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 303,903,000
=====

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					
0000010000000000	General Administration and Support	<u>32,788,000</u>	<u>30,085,000</u>	<u>8,087,000</u>	<u>70,960,000</u>
103001000100000	General management and supervision	P 20,782,000	P 27,420,000	P 7,951,000	P 56,153,000
103001000200000	Training of PIA personnel	5,168,000	2,665,000	136,000	7,969,000
103001000300000	Administration of Personnel Benefits	<u>6,838,000</u>			<u>6,838,000</u>
Sub-total, General Administration and Support		<u>32,788,000</u>	<u>30,085,000</u>	<u>8,087,000</u>	<u>70,960,000</u>
0000030000000000	Operations	<u>123,436,000</u>	<u>85,789,000</u>	<u>23,718,000</u>	<u>232,943,000</u>
0000030100000000	MFO 1: DEVELOPMENT COMMUNICATION SERVICES	<u>123,436,000</u>	<u>85,789,000</u>	<u>23,718,000</u>	<u>232,943,000</u>
166003010100000	Planning, policy formulation research and development	18,774,000	4,107,000		22,881,000
000003010200000	Public Information Services	<u>104,662,000</u>	<u>81,682,000</u>	<u>23,718,000</u>	<u>210,062,000</u>
166003010200001	Production of developmental information	10,468,000	13,188,000		23,656,000
166003010200002	Information systems development and maintenance	6,822,000	2,918,000	7,500,000	17,240,000
166003010200003	Dissemination of developmental information	87,372,000	60,578,000	16,218,000	164,168,000
166003010200004	Institutional networking and capability building		<u>4,998,000</u>		<u>4,998,000</u>
Sub-total, Operations		123,436,000	85,789,000	23,718,000	232,943,000
TOTAL NEW APPROPRIATIONS		<u>P 156,224,000</u>	<u>P 115,874,000</u>	<u>P 31,805,000</u>	<u>P 303,903,000</u>

Obligations, by Object of ExpendituresCYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	121,422	119,415	118,829
Total Permanent Positions	<u>121,422</u>	<u>119,415</u>	<u>118,829</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,530	9,312	9,264
Representation Allowance	1,801	1,440	1,440
Transportation Allowance	1,319	1,440	1,440
Clothing and Uniform Allowance	2,000	1,940	1,930
Productivity Incentive Allowance	772	776	
Year End Bonus	10,158	9,949	9,902
Cash Gift	2,004	1,940	1,930
Step Increment	292	298	578
Productivity Enhancement Incentive	1,921		1,930
Performance Based Bonus	2,655		
Total Other Compensation Common to All	<u>32,452</u>	<u>27,095</u>	<u>28,414</u>
Other Benefits			
Retirement and Life Insurance Premiums	14,216	14,329	14,259
PAG-IBIG Contributions	477	467	463
PhilHealth Contributions	1,251	1,223	1,217
Employees Compensation Insurance Premiums	477	467	463
Retirement Gratuity			1,025
Terminal Leave	4,330		5,813
Total Other Benefits	<u>20,751</u>	<u>16,486</u>	<u>23,240</u>
TOTAL PERSONNEL SERVICES	<u>174,625</u>	<u>162,996</u>	<u>170,483</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	6,560	6,568	7,057
Training and Scholarship Expenses	1,166	1,209	3,674
Supplies and Materials Expenses	16,467	17,280	17,851
Utility Expenses	18,352	19,608	20,026
Communication Expenses	12,436	12,440	12,809
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	426	426	426
Professional Services	10,280	12,180	11,997
General Services	11,063	8,425	11,063
Repairs and Maintenance	8,687	9,418	9,770
Taxes, Insurance Premiums and Other Fees	1,363	1,363	1,363
Other Maintenance and Operating Expenses			
Advertising Expenses	2,959	2,959	3,048
Printing and Publication Expenses	759	759	782
Representation Expenses	4,808	4,808	5,152
Transportation and Delivery Expenses	2,067	2,067	2,129
Rent/Lease Expenses	7,621	7,621	7,621
Membership Dues and Contributions to Organizations	96	59	96
Subscription Expenses	1,010	1,016	1,010
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>106,120</u>	<u>108,206</u>	<u>115,874</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>280,745</u>	<u>271,202</u>	<u>286,357</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			16,679
Transportation Equipment Outlay			12,000
Furniture, Fixtures and Books Outlay			3,126
TOTAL CAPITAL OUTLAYS			<u>31,805</u>
GRAND TOTAL	<u>280,745</u>	<u>271,202</u>	<u>318,162</u>

G. PRESIDENTIAL BROADCAST STAFF (RTVM)

STRATEGIC OBJECTIVES

MANDATE	: Provides audio and video documentation of the President's official functions and activities, coverage and broadcast production of events and special celebration of national significance.
VISION	: For the Filipino nation to have a better informed citizenry with access to information regarding the movement of the national leadership - its initiatives, programs and projects for the advancement of the lives of the Filipinos, impacting the ASEAN Region and the rest of the world.
MISSION	: To provide daily broadcast coverage on the activities of the President and the Executive Branch, as well as the First Family whenever necessary, and provide the public the fastest news update and information with the farthest communication reach nationwide.
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	<u>16,436,000</u>	<u>22,432,000</u>	<u>25,668,000</u>
	PS	9,698,000	7,876,000	9,171,000
	MOOE	6,631,000	14,556,000	15,904,000
	CO	107,000		593,000
000003000000000	Operations	<u>393,911,000</u>	<u>107,807,000</u>	<u>115,450,000</u>
	PS	37,420,000	36,330,000	35,800,000
	MOOE	156,799,000	71,477,000	79,650,000
	CO	199,692,000		
TOTAL AGENCY BUDGET		<u>410,347,000</u>	<u>130,239,000</u>	<u>141,118,000</u>
	PS	47,118,000	44,206,000	44,971,000
	MOOE	163,430,000	86,033,000	95,554,000
	CO	199,799,000		593,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	133	133	133
Total Number of Filled Positions	114	113	113

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: MEDIA OPERATIONS SERVICES	32,655,000	79,650,000		112,305,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	41,128,000	95,554,000	593,000	137,275,000
National Capital Region (NCR)	41,128,000	95,554,000	593,000	137,275,000
TOTAL AGENCY BUDGET	41,128,000	95,554,000	593,000	137,275,000

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
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
<hr/> MFO / PIs		<hr/> 2016 Targets
MFO 1: MEDIA OPERATIONS SERVICES		
Presidential Events and Activities Covered and Aired		
Percentage of Presidential events and activities covered and aired		100%
Percentage of events and activities covered and aired rated good or better		98%
Percentage of Presidential events and activities covered and aired on prescribed schedule		100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>191,755</u>	<u>126,360</u>	<u>137,275</u>
General Fund		126,360	137,275
R.A. No. 10633	191,755		
Automatic Appropriations	<u>4,203</u>	<u>3,879</u>	<u>3,843</u>
Retirement and Life Insurance Premiums	4,203	3,879	3,843
Continuing Appropriations	<u>600</u>	<u>5,260</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	105		
R.A. No. 10633		106	
Unobligated Releases for MOOE			
R.A. No. 10352	495		
R.A. No. 10633		5,154	
Budgetary Adjustment(s)	<u>219,350</u>		
Transfer(s) from:			
Contingent Fund	217,117		
Miscellaneous Personnel Benefits Fund	1,480		
Pension and Gratuity Fund	753		
Total Available Appropriations	<u>415,908</u>	<u>135,499</u>	<u>141,118</u>
Unused Appropriations	(<u>5,561</u>)	(<u>5,260</u>)	
Unobligated Allotment	(<u>5,561</u>)	(<u>5,260</u>)	
TOTAL OBLIGATIONS	<u>410,347</u>	<u>130,239</u>	<u>141,118</u>

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 137,275,000
 =====

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				
0000010000000000 General Administration and Support	<u>8,473,000</u>	<u>15,904,000</u>	<u>593,000</u>	<u>24,970,000</u>
1030010001000000 General management and supervision	P 7,700,000	P 15,904,000	P 593,000	P 24,197,000
1030010002000000 Administration of Personnel Benefits	<u>773,000</u>			<u>773,000</u>
Sub-total, General Administration and Support	<u>8,473,000</u>	<u>15,904,000</u>	<u>593,000</u>	<u>24,970,000</u>
0000030000000000 Operations	<u>32,655,000</u>	<u>79,650,000</u>		<u>112,305,000</u>
0000030100000000 MFO 1: MEDIA OPERATIONS SERVICES	<u>32,655,000</u>	<u>79,650,000</u>		<u>112,305,000</u>
2430030102000000 Provision of radio-tv coverage and documentation on Presidential activities	<u>32,655,000</u>	<u>79,650,000</u>		<u>112,305,000</u>
Sub-total, Operations	<u>32,655,000</u>	<u>79,650,000</u>		<u>112,305,000</u>
TOTAL NEW APPROPRIATIONS	P <u>41,128,000</u>	P <u>95,554,000</u>	P <u>593,000</u>	P <u>137,275,000</u>

Obligations, by Object of ExpendituresCYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	32,528	32,319	32,021
Total Permanent Positions	32,528	32,319	32,021
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,793	2,832	2,712
Representation Allowance	267	180	240
Transportation Allowance	240	180	240
Clothing and Uniform Allowance	610	590	565
Productivity Incentive Allowance	238	236	
Year End Bonus	2,705	2,693	2,669
Cash Gift	584	590	565
Step Increment		79	170
Productivity Enhancement Incentive			565
Total Other Compensation Common to All	7,437	7,380	7,726
Other Compensation for Specific Groups			
Other Personnel Benefits	1,560		
Total Other Compensation for Specific Groups	1,560		
Other Benefits			
Retirement and Life Insurance Premiums	3,904	3,879	3,843
PAG-IBIG Contributions	140	141	135
PhilHealth Contributions	327	347	338
Employees Compensation Insurance Premiums	140	140	135
Terminal Leave	1,082		773
Total Other Benefits	5,593	4,507	5,224
TOTAL PERSONNEL SERVICES	47,118	44,206	44,971
Maintenance and Other Operating Expenses			
Travelling Expenses	68,577	44,217	44,217
Training and Scholarship Expenses	648	400	1,140
Supplies and Materials Expenses	4,746	7,080	8,080
Utility Expenses	672	1,260	1,260
Communication Expenses	3,993	5,218	4,611
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	132
Professional Services	6,758	7,903	9,542
General Services	1,179	1,840	1,696
Repairs and Maintenance	1,591	6,033	6,533
Taxes, Insurance Premiums and Other Fees	529	8,929	14,326
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		44	44
Representation Expenses		600	600
Rent/Lease Expenses	69,899	2,273	3,247
Subscription Expenses		126	126
Other Maintenance and Operating Expenses	4,728		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	163,430	86,033	95,554
TOTAL CURRENT OPERATING EXPENDITURES	210,548	130,239	140,525
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	199,799		593
TOTAL CAPITAL OUTLAYS	199,799		593
GRAND TOTAL	410,347	130,239	141,118

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 38,093,000	P 166,069,000	P 7,318,000	P 211,480,000
B. BUREAU OF BROADCAST SERVICES	170,558,000	99,233,000	1,124,000	270,915,000
C. BUREAU OF COMMUNICATIONS SERVICES	18,753,000	15,792,000	875,000	35,420,000
D. NATIONAL PRINTING OFFICE	19,069,000			19,069,000
E. NEWS AND INFORMATION BUREAU	70,407,000	36,055,000	2,382,000	108,844,000
F. PHILIPPINE INFORMATION AGENCY	156,224,000	115,874,000	31,805,000	303,903,000
G. PRESIDENTIAL BROADCAST STAFF (RTVM)	<u>41,128,000</u>	<u>95,554,000</u>	<u>593,000</u>	<u>137,275,000</u>
TOTAL NEW APPROPRIATIONS, PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE	P 514,232,000 =====	P 528,577,000 =====	P 44,097,000 =====	P 1,086,906,000 =====