

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	1,241,000	143,345,000	7,680,000	152,266,000
000003010000000	MFO 1: MEDIA OPERATIONS SERVICES	1,241,000	143,345,000	7,680,000	152,266,000
166003010100000	Formulation, coordination and implementation of integrated public information plans and programs	1,241,000	143,345,000	7,680,000	152,266,000
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

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	25,165	24,733	30,756
Total Permanent Positions	25,165	24,733	30,756
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	7,983	7,945	10,787
Other Compensation for Specific Groups			
Other Personnel Benefits	3,352		
Total Other Compensation for Specific Groups	3,352		
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	4,818	5,838	6,864
Non-Permanent Positions	2,544	2,545	2,545
TOTAL PERSONNEL SERVICES	43,862	41,061	50,952
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

358 EXPENDITURE PROGRAM FY 2017 VOLUME III

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%