

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

	<u>2016</u>	<u>2017</u>	<u>2018</u>
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	<u>PROPOSED 2018</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
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	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
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
<b>TOTAL PERSONNEL SERVICES</b>	<b>54,127</b>	<b>50,952</b>	<b>53,676</b>
<b>Maintenance and Other Operating Expenses</b>			
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%



GAS / STO / OPERATIONS / PROJECTS	EXPENDITURE PROGRAM (in pesos)		
	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	68,445,000	76,848,000	101,837,000
Regular	68,445,000	76,848,000	101,837,000
PS	39,372,000	49,012,000	49,914,000
MOOE	28,693,000	27,836,000	43,835,000
CO	380,000		8,088,000
Operations	236,773,000	240,574,000	268,257,000
Regular	236,773,000	240,574,000	268,257,000
PS	167,510,000	171,064,000	176,768,000
MOOE	69,159,000	69,510,000	89,839,000
CO	104,000		1,650,000
TOTAL AGENCY BUDGET	305,218,000	317,422,000	370,094,000
Regular	305,218,000	317,422,000	370,094,000
PS	206,882,000	220,076,000	226,682,000
MOOE	97,852,000	97,346,000	133,674,000
CO	484,000		9,738,000

	STAFFING SUMMARY		
	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	968	968	968
Total Number of Filled Positions	451	438	438

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 352,347,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
PUBLIC RADIO BROADCASTING PROGRAM	161,780,000	89,839,000	1,650,000	253,269,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018 (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	208,935,000	133,674,000	9,738,000	352,347,000
National Capital Region (NCR)	208,935,000	133,674,000	9,738,000	352,347,000
TOTAL AGENCY BUDGET	208,935,000	133,674,000	9,738,000	352,347,000
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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					
1000000000000000	General Administration and Support	47,155,000	43,835,000	8,088,000	99,078,000
100000100001000	General management and supervision	31,274,000	43,835,000	8,088,000	83,197,000
100000100002000	Administration of Personnel Benefits	15,881,000			15,881,000
Sub-total, General Administration and Support		47,155,000	43,835,000	8,088,000	99,078,000
3000000000000000	Operations	161,780,000	89,839,000	1,650,000	253,269,000
3100000000000000	00 : Public access, engagement and understanding of Presidential policies and government programs achieved	161,780,000	89,839,000	1,650,000	253,269,000
3101000000000000	PUBLIC RADIO BROADCASTING PROGRAM	161,780,000	89,839,000	1,650,000	253,269,000
310100100001000	Production and transmission of various types of radio programs, including news and other special features	96,534,000	47,959,000	1,650,000	146,143,000
310100100002000	Maintenance and operation of radio stations nationwide	65,246,000	36,560,000		101,806,000
310100100003000	Provision of creative services for the production of radio dramas and other special programs		5,320,000		5,320,000
Sub-total, Operations		161,780,000	89,839,000	1,650,000	253,269,000
TOTAL NEW APPROPRIATIONS		P 208,935,000	P 133,674,000	P 9,738,000	P 352,347,000

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions Basic Salary	135,153	142,018	147,890
Total Permanent Positions	135,153	142,018	147,890

Other Compensation Common to All			
Personnel Economic Relief Allowance	10,714	10,704	10,512
Representation Allowance	572	210	210
Transportation Allowance	427	210	210
Clothing and Uniform Allowance	2,280	2,230	2,190
Mid-Year Bonus - Civilian	11,078	11,835	12,324
Year End Bonus	11,373	11,835	12,324
Cash Gift	2,259	2,230	2,190
Step Increment		1,012	369
Productivity Enhancement Incentive	2,235	2,230	2,190
Performance Based Bonus	3,671		
Total Other Compensation Common to All	<u>44,609</u>	<u>42,496</u>	<u>42,519</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	5,853		
Total Other Compensation for Specific Groups	<u>5,853</u>		
Other Benefits			
Retirement and Life Insurance Premiums	14,785	17,042	17,747
PAG-IBIG Contributions	535	535	525
PhilHealth Contributions	1,294	1,459	1,595
Employees Compensation Insurance Premiums	490	535	525
Retirement Gratuity		12,113	
Terminal Leave	4,163	3,878	15,881
Total Other Benefits	<u>21,267</u>	<u>35,562</u>	<u>36,273</u>
TOTAL PERSONNEL SERVICES	<u>206,882</u>	<u>220,076</u>	<u>226,682</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,756	5,791	5,791
Training and Scholarship Expenses	823	722	722
Supplies and Materials Expenses	7,079	8,405	8,658
Utility Expenses	26,523	30,231	31,138
Communication Expenses	9,915	12,535	12,910
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	110	110
Professional Services	14,530	8,402	34,582
General Services	19,826	17,663	17,663
Repairs and Maintenance	4,046	4,626	12,764
Taxes, Insurance Premiums and Other Fees	1,649	1,940	1,998
Other Maintenance and Operating Expenses			
Advertising Expenses	17	95	95
Printing and Publication Expenses	80	83	83
Representation Expenses	3,232	2,476	2,476
Transportation and Delivery Expenses	738	638	638
Rent/Lease Expenses	1,154	1,760	2,173
Membership Dues and Contributions to Organizations		460	460
Subscription Expenses	580	1,247	1,247
Donations	59	62	62
Other Maintenance and Operating Expenses	1,727	100	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>97,852</u>	<u>97,346</u>	<u>133,674</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>304,734</u>	<u>317,422</u>	<u>360,356</u>
Capital Outlays			
Property, Plant and Equipment Outlay			288
Machinery and Equipment Outlay	484		9,450
Transportation Equipment Outlay			
TOTAL CAPITAL OUTLAYS	<u>484</u>		<u>9,738</u>
GRAND TOTAL	<u>305,218</u>	<u>317,422</u>	<u>370,094</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 broadcast operation rated good or better	93%	At least 80% of broadcast operation rated good or better
Percentage of widened/ improved target audience reach	90%	At least 85% of the target audience reached through upgraded broadcast facilities and equipment

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: PUBLIC BROADCASTING AND DEVELOPMENT COMMUNICATIONS SERVICES			
Radio Materials Produced and Aired			
Percentage of radio materials produced and aired	93%	93%	95%
Percentage of radio materials produced and aired rated good or better	100%	100%	100%
Percentage of broadcast transmission and maintenance services rated good or better	90%	90%	90%
Percentage of materials produced and aired on schedule	100%	100%	100%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Public access, engagement and understanding of Presidential policies and government programs achieved		
PUBLIC RADIO BROADCASTING PROGRAM		
Outcome Indicator		
1. Total number of listeners and percentage of market		132,000
Output Indicators		
1. Total number of radio broadcasting hours and percentage increase from previous year		126,100
2. Number of Cities and Municipalities reached and percentage to total		1,489

## C. BUREAU OF COMMUNICATIONS SERVICES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	35,420	40,339	36,097
General Fund	35,420	40,339	36,097
Automatic Appropriations	1,657	1,705	1,755
Retirement and Life Insurance Premiums	1,657	1,705	1,755
Continuing Appropriations	267	86	
Unobligated Releases for Capital Outlays R.A. No. 10717		18	
Unobligated Releases for MOOE R.A. No. 10651	267		
R.A. No. 10717		68	
Budgetary Adjustment(s)	2,543		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	2,543		
Total Available Appropriations	39,887	42,130	37,852
Unused Appropriations	( 2,334)	( 86)	
Unreleased Appropriation	( 2,125)		
Unobligated Allotment	( 209)	( 86)	
TOTAL OBLIGATIONS	37,553	42,044	37,852

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	21,907,000	25,581,000	20,927,000
Regular	21,907,000	25,581,000	20,927,000
PS	11,196,000	16,587,000	11,851,000
MOOE	9,854,000	8,994,000	9,076,000
CO	857,000		
Operations	15,646,000	16,463,000	16,925,000
Regular	15,646,000	16,463,000	16,925,000
PS	9,511,000	10,625,000	10,607,000
MOOE	6,135,000	5,838,000	6,318,000
TOTAL AGENCY BUDGET	37,553,000	42,044,000	37,852,000
Regular	37,553,000	42,044,000	37,852,000
PS	20,707,000	27,212,000	22,458,000
MOOE	15,989,000	14,832,000	15,394,000
CO	857,000		

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	94	94	94
Total Number of Filled Positions	41	41	41

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 36,097,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
GOVERNMENT COMMUNICATIONS PROGRAM	9,725,000	6,318,000		16,043,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	20,703,000	15,394,000		36,097,000
National Capital Region (NCR)	20,703,000	15,394,000		36,097,000
TOTAL AGENCY BUDGET	20,703,000	15,394,000		36,097,000

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			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
1000000000000000 General Administration and Support	10,978,000	9,076,000		20,054,000
100000100001000 General management and supervision	9,812,000	9,076,000		18,888,000
100000100002000 Administration of Personnel Benefits	1,166,000			1,166,000
Sub-total, General Administration and Support	10,978,000	9,076,000		20,054,000
300000000000000 Operations	9,725,000	6,318,000		16,043,000

3100000000000000	00 : Public access, engagement and understanding of Presidential policies and government programs achieved	9,725,000	6,318,000	16,043,000
3101000000000000	GOVERNMENT COMMUNICATIONS PROGRAM	9,725,000	6,318,000	16,043,000
310100100001000	Development and production of special publications and audio-visual information / communication materials	7,846,000	870,000	8,716,000
310100100002000	Production and dissemination of print publications	1,879,000	3,538,000	5,417,000
310100100003000	Research, planning and evaluation	1,910,000		1,910,000
Sub-total, Operations		9,725,000	6,318,000	16,043,000
TOTAL NEW APPROPRIATIONS		P 20,703,000	P 15,394,000	P 36,097,000

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	12,142	14,206	14,626
Total Permanent Positions	12,142	14,206	14,626
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,024	1,032	984
Representation Allowance	348	288	288
Transportation Allowance	240	288	288
Clothing and Uniform Allowance	215	215	205
Overtime Pay	81		
Mid-Year Bonus - Civilian	1,097	1,184	1,218
Year End Bonus	1,073	1,184	1,218
Cash Gift	215	215	205
Step Increment		98	37
Productivity Enhancement Incentive	210	215	205
Performance Based Bonus	439		
Total Other Compensation Common to All	4,942	4,719	4,648
Other Compensation for Specific Groups			
Lump-sum for Compensation Adjustment	1,000		
Other Personnel Benefits	786		
Anniversary Bonus - Civilian		129	
Total Other Compensation for Specific Groups	1,786	129	
Other Benefits			
Retirement and Life Insurance Premiums	1,567	1,705	1,755
PAG-IBIG Contributions	51	52	49
PhilHealth Contributions	133	123	130
Employees Compensation Insurance Premiums	51	52	49
Retirement Gratuity		4,891	891
Loyalty Award - Civilian		35	35
Terminal Leave	35	1,300	275

Total Other Benefits	1,837	8,158	3,184
<b>TOTAL PERSONNEL SERVICES</b>	<b>20,707</b>	<b>27,212</b>	<b>22,458</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	305	315	315
Training and Scholarship Expenses	968	340	620
Supplies and Materials Expenses	3,631	3,318	3,884
Utility Expenses	1,829	1,800	1,830
Communication Expenses	1,082	1,311	1,146
Survey, Research, Exploration and Development Expenses	214	200	200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	118	118
Professional Services	594	690	660
General Services	557	590	590
Repairs and Maintenance	890	600	618
Taxes, Insurance Premiums and Other Fees	43	130	130
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	864	490	411
Representation Expenses	8		
Transportation and Delivery Expenses	50	50	50
Rent/Lease Expenses	3,934	3,825	3,822
Subscription Expenses	203	150	200
Other Maintenance and Operating Expenses	700	905	800
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>15,989</b>	<b>14,832</b>	<b>15,394</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>36,696</b>	<b>42,044</b>	<b>37,852</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	857		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>857</b>		
<b>GRAND TOTAL</b>	<b>37,553</b>	<b>42,044</b>	<b>37,852</b>

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 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	100%	90% of target audience gained awareness after exposure to printed/ digital information material and special events

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA 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	117,645	72,658
Communication programs, projects and activities conceptualized and implemented rated good or better	90%	100%	90%
Communication programs, projects and activities implemented three working days prior to prescribed schedule	90%	90%	90%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Public access, engagement and understanding of Presidential policies and government programs achieved		
GOVERNMENT COMMUNICATIONS PROGRAM		
Outcome Indicator		
1. Percentage of the feedback survey respondents from the target audience who gained awareness of presidential policies and government programs after exposure to print and digital information materials and events		90%
Output Indicators		
1. Number of communication materials and events produced and disseminated		72,658
2. Percentage of the feedback survey respondents from the target audience who rated the communication materials and events as good or better		90%
3. Percentage of materials and events produced as scheduled		90%

## D. NATIONAL PRINTING OFFICE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	133,829	129,314	9,899
General Fund	133,829	129,314	9,899
Automatic Appropriations			1,058
Retirement and Life Insurance Premiums			1,058
Budgetary Adjustment(s)	457		
Transfer(s) from:			
Pension and Gratuity Fund	457		
Total Available Appropriations	134,286	129,314	10,957

Unused Appropriations	(	<u>133,829)</u>		
Unreleased Appropriation	(	<u>123,834)</u>		
Unobligated Allotment	(	<u>9,995)</u>		
TOTAL OBLIGATIONS		<u>457</u>	<u>129,314</u>	<u>10,957</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>457,000</u>	<u>24,962,000</u>	<u>1,644,000</u>
Regular	<u>457,000</u>	<u>24,962,000</u>	<u>1,644,000</u>
PS	<u>457,000</u>	<u>24,962,000</u>	<u>1,644,000</u>
Operations		<u>104,352,000</u>	<u>9,313,000</u>
Regular		<u>104,352,000</u>	<u>9,313,000</u>
PS		<u>104,352,000</u>	<u>9,313,000</u>
TOTAL AGENCY BUDGET	<u>457,000</u>	<u>129,314,000</u>	<u>10,957,000</u>
Regular	<u>457,000</u>	<u>129,314,000</u>	<u>10,957,000</u>
PS	<u>457,000</u>	<u>129,314,000</u>	<u>10,957,000</u>

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	489	489	489
Total Number of Filled Positions	394	396	396

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 9,899,000  
=====

OPERATIONS BY PROGRAM	<u>PROPOSED 2018</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
NATIONAL PRINTING PROGRAM	8,415,000			8,415,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>9,899,000</u>			<u>9,899,000</u>
National Capital Region (NCR)	9,899,000			9,899,000
TOTAL AGENCY BUDGET	<u>9,899,000</u>			<u>9,899,000</u>

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, s. 1987, and to appropriate criminal action under existing penal laws.

The NPO shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, 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 Ten Million Nine Hundred Fifty Seven Thousand Pesos (P10,957,000) appropriated herein for Personnel Services shall be used exclusively for deficiencies in the payment of regular pay, allowances and benefits of NPO personnel. In no case shall said amount be used for any other purpose.

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	1,484,000			1,484,000
100000100001000	General management and supervision	1,484,000			1,484,000
Sub-total, General Administration and Support		1,484,000			1,484,000
3000000000000000	Operations	8,415,000			8,415,000
3100000000000000	00 : Responsive and self-sustaining printing operations achieved	8,415,000			8,415,000
3101000000000000	NATIONAL PRINTING PROGRAM	8,415,000			8,415,000
310100100001000	Production, planning and control of printing and binding activities	568,000			568,000
310100100002000	Maintenance and repair of printing machines	620,000			620,000
310100100003000	Type setting, monotyping and photolithographic services	2,285,000			2,285,000
310100100004000	Press operation and cutting into standard forms and binding of printed materials	4,413,000			4,413,000
310100100005000	Storing, shipping and trucking of finished products	529,000			529,000
Sub-total, Operations		8,415,000			8,415,000
TOTAL NEW APPROPRIATIONS		P 9,899,000			P 9,899,000



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		106,833	8,813
Total Permanent Positions		106,833	8,813
Other Compensation Common to All			
Personnel Economic Relief Allowance		9,786	792
Representation Allowance		829	47
Transportation Allowance		829	47
Mid-Year Bonus - Civilian		4,297	
Year End Bonus		4,297	
Cash Gift		2,039	
Step Increment		69	22
Productivity Enhancement Incentive		167	
Total Other Compensation Common to All		22,313	908
Other Benefits			
Retirement and Life Insurance Premiums			1,058
PAG-IBIG Contributions		39	40
PhilHealth Contributions		90	98
Employees Compensation Insurance Premiums		39	40
Terminal Leave	457		
TOTAL PERSONNEL SERVICES	457	129,314	10,957
GRAND TOTAL	457	129,314	10,957

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL OUTCOME : Responsive and self-sustaining printing operations achieved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Responsive and self-sustaining printing operations achieved		
Percentage in accuracy and quality in printing, binding, handling of finished products	97%	At least 95% accuracy and quality printing, binding, and handling of printing work orders
Percentage of duly accomplished printing jobs delivered on time	97%	At least 95% of printing jobs delivered on time
Self-sustaining operations achieved	100%	100% self-sustaining operations

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: NATIONAL PRINTING SERVICES			
Printing Services Completed			
Number of printing services completed	1,400	1,456	1,550
Percentage of printing services completed and the accuracy for every work order	95%	97%	95%
Percentage of printing services completed one day before set schedule of delivery	95%	97%	95%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Responsive and self-sustaining printing operations achieved		
NATIONAL PRINTING PROGRAM		
Outcome Indicators		
1. Ratio of cost operating expense against revenue / income	1:1	2:2
2. Amount and percentage increase of revenue income	128,365,945	141,202,540 /10%
3. Net income	43,943,702	48,338,072
Output Indicators		
1. Number of printing work orders completed	1,400	1,350
2. Percentage of accuracy and completeness of printing work	95%	95%
3. Percentage of printing work orders delivered on time	95%	95%

E. NEWS AND INFORMATION BUREAU

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	108,844	124,765	122,065
General Fund	108,844	124,765	122,065
Automatic Appropriations	6,545	7,137	7,060
Retirement and Life Insurance Premiums	6,545	7,137	7,060
Continuing Appropriations		2,031	
Unobligated Releases for Capital Outlays			
R.A. No. 10717		122	
Unobligated Releases for MOOE			
R.A. No. 10717		1,909	
Budgetary Adjustment(s)	11,654		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,605		
Pension and Gratuity Fund	2,049		
Total Available Appropriations	127,043	133,933	129,125

Unused Appropriations	( 8,402)	( 2,031)	
Unreleased Appropriation	( 4,883)		
Unobligated Allotment	( 3,519)	( 2,031)	
<b>TOTAL OBLIGATIONS</b>	<b>118,641</b>	<b>131,902</b>	<b>129,125</b>

**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	25,153,000	30,651,000	25,776,000
Regular	25,153,000	30,651,000	25,776,000
PS	13,055,000	22,798,000	15,845,000
MOOE	9,838,000	7,853,000	8,711,000
CO	2,260,000		1,220,000
Operations	93,488,000	101,251,000	103,349,000
Regular	93,488,000	101,251,000	103,349,000
PS	61,780,000	73,048,000	74,534,000
MOOE	31,708,000	28,203,000	28,815,000
<b>TOTAL AGENCY BUDGET</b>	<b>118,641,000</b>	<b>131,902,000</b>	<b>129,125,000</b>
Regular	118,641,000	131,902,000	129,125,000
PS	74,835,000	95,846,000	90,379,000
MOOE	41,546,000	36,056,000	37,526,000
CO	2,260,000		1,220,000

**STAFFING SUMMARY**

	2016	2017	2018
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	266	266	266
Total Number of Filled Positions	169	169	169

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 122,065,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
GOVERNMENT NEWS INFORMATION AND MEDIA SERVICES PROGRAM	68,208,000	28,815,000		97,023,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	83,319,000	37,526,000	1,220,000	122,065,000
National Capital Region (NCR)	83,319,000	37,526,000	1,220,000	122,065,000
TOTAL AGENCY BUDGET	83,319,000	37,526,000	1,220,000	122,065,000

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					
1000000000000000	General Administration and Support	15,111,000	8,711,000	1,220,000	25,042,000
100000100001000	General management and supervision	8,212,000	8,711,000	1,220,000	18,143,000
100000100002000	Administration of Personnel Benefits	6,899,000			6,899,000
Sub-total, General Administration and Support		15,111,000	8,711,000	1,220,000	25,042,000
3000000000000000	Operations	68,208,000	28,815,000		97,023,000
3100000000000000	00 : Public access, engagement and understanding of Presidential policies and government programs achieved	68,208,000	28,815,000		97,023,000
3101000000000000	GOVERNMENT NEWS INFORMATION AND MEDIA SERVICES PROGRAM	68,208,000	28,815,000		97,023,000
310100100001000	Provision of media coverage of Presidential activities and media relations and accreditation	21,524,000	13,654,000		35,178,000
310100100002000	Provision of daily news and services to both local and foreign public on the activities of the government and the Presidency	46,684,000	15,161,000		61,845,000
Sub-total, Operations		68,208,000	28,815,000		97,023,000
TOTAL NEW APPROPRIATIONS		P 83,319,000	P 37,526,000	P 1,220,000	P 122,065,000

Obligations, by Object of ExpendituresCYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	50,272	59,475	58,834
Total Permanent Positions	<u>50,272</u>	<u>59,475</u>	<u>58,834</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,265	4,224	4,056
Representation Allowance	309	210	
Transportation Allowance	309	210	
Clothing and Uniform Allowance	690	880	845
Mid-Year Bonus - Civilian		4,957	4,903
Year End Bonus	9,091	4,957	4,903
Cash Gift		880	845
Step Increment		408	147
Productivity Enhancement Incentive	650	880	845
Performance Based Bonus	1,190		
Total Other Compensation Common to All	<u>15,504</u>	<u>17,606</u>	<u>16,544</u>
Other Benefits			
Retirement and Life Insurance Premiums	5,008	7,137	7,060
PAG-IBIG Contributions	161	211	203
PhilHealth Contributions	494	579	636
Employees Compensation Insurance Premiums	163	211	203
Retirement Gratuity		7,897	
Terminal Leave	3,233	2,243	6,432
Total Other Benefits	<u>9,059</u>	<u>18,278</u>	<u>14,534</u>
Non-Permanent Positions		<u>487</u>	<u>467</u>
TOTAL PERSONNEL SERVICES	<u>74,835</u>	<u>95,846</u>	<u>90,379</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	8,035	7,681	7,911
Training and Scholarship Expenses	842	298	587
Supplies and Materials Expenses	6,758	7,760	8,387
Utility Expenses	3,195	3,734	3,846
Communication Expenses	3,316	4,374	4,506
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	16,550	7,052	7,075
General Services	450	1,113	1,113
Repairs and Maintenance	270	847	873
Taxes, Insurance Premiums and Other Fees	74	50	50
Other Maintenance and Operating Expenses			
Advertising Expenses		1	1
Printing and Publication Expenses	694	915	943
Transportation and Delivery Expenses	132	100	103
Rent/Lease Expenses	1,112	2,007	2,007
Membership Dues and Contributions to Organizations		6	6
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>41,546</u>	<u>36,056</u>	<u>37,526</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>116,381</u>	<u>131,902</u>	<u>127,905</u>

Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay	2,260	1,220
TOTAL CAPITAL OUTLAYS	<u>2,260</u>	<u>1,220</u>
GRAND TOTAL	<u>118,641</u>	<u>131,902</u>
		<u>129,125</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 national, provincial and foreign news stories and news photos utilized	106%	90% more of national, provincial and foreign news stories and news photos
Percentage of presidential photos, transcripts, news alerts and clippings utilized	100%	90% 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	100%	90% or more of media accredited and assisted who have rated the services as satisfactory or better

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA 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.		101%	100%
Speeches, press conference, briefings, interviews transcribed		317%	100%
News monitoring reports and clippings submitted		160%	100%
Media relations services rendered		199%	100%
Journalists accredited and assisted		80%	100%
Daily news stories, news photos gathered and disseminated		136%	100%
Percentage of media and information services completed	100%	143%	
Percentage of media and information services rated good or better	100%	102%	
Percentage of media and information services provided within prescribed schedule	100%	106%	

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Public access, engagement and understanding of Presidential policies and government programs achieved		
GOVERNMENT NEWS INFORMATION AND MEDIA SERVICES PROGRAM		
Outcome Indicators		
1. Percentage of national, provincial and foreign news stories and news photos utilized	106%	100%
2. Percentage of presidential stories and photos, transcripts, news monitoring reports and alerts and clippings utilized	100%	100%
3. Percentage of media arrangement, coordination, accreditation and assistance and press center operations rated as satisfactory or better	100%	100%
Output Indicators		
1. Percentage of news, information and media services provided both locally and internationally		100%
2. Percentage rating on news, information and media services that were provided both locally and internationally		100%
3. Percentage of news, information and media services provided both locally and internationally rendered within prescribed schedule		100%

## F. PHILIPPINE INFORMATION AGENCY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	303,903	320,434	318,515
General Fund	303,903	320,434	318,515
Automatic Appropriations	16,168	16,338	16,861
Retirement and Life Insurance Premiums	16,168	16,338	16,861
Continuing Appropriations		60	
Unobligated Releases for Capital Outlays R.A. No. 10717		60	
Budgetary Adjustment(s)	37,354		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	34,925 2,429		
Total Available Appropriations	357,425	336,832	335,376
Unused Appropriations	( 2,920)	( 60)	
Unreleased Appropriation	( 2,042)		
Unobligated Allotment	( 878)	( 60)	
TOTAL OBLIGATIONS	354,505	336,772	335,376

GAS / STO / OPERATIONS / PROJECTS	EXPENDITURE PROGRAM (in pesos)		
	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	78,276,000	74,625,000	77,368,000
Regular	78,276,000	74,625,000	77,368,000
PS	40,104,000	43,037,000	44,949,000
MOOE	30,085,000	30,085,000	32,419,000
CO	8,087,000	1,503,000	
Operations	276,229,000	262,147,000	258,008,000
Regular	276,229,000	262,147,000	258,008,000
PS	166,782,000	163,024,000	166,607,000
MOOE	85,789,000	89,084,000	86,336,000
CO	23,658,000	10,039,000	5,065,000
TOTAL AGENCY BUDGET	354,505,000	336,772,000	335,376,000
Regular	354,505,000	336,772,000	335,376,000
PS	206,886,000	206,061,000	211,556,000
MOOE	115,874,000	119,169,000	118,755,000
CO	31,745,000	11,542,000	5,065,000

	STAFFING SUMMARY		
	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	412	412	412
Total Number of Filled Positions	376	373	373

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 318,515,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
DEVELOPMENT COMMUNICATION PROGRAM	152,581,000	86,336,000	5,065,000	243,982,000



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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	194,695,000	118,755,000	5,065,000	318,515,000
National Capital Region (NCR)	194,695,000	118,755,000	5,065,000	318,515,000
TOTAL AGENCY BUDGET	194,695,000	118,755,000	5,065,000	318,515,000

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					
1000000000000000	General Administration and Support	42,114,000	32,419,000		74,533,000
100000100001000	General management and supervision	24,734,000	29,754,000		54,488,000
100000100002000	Training of PIA personnel	6,645,000	2,665,000		9,310,000
100000100003000	Administration of Personnel Benefits	10,735,000			10,735,000
Sub-total, General Administration and Support		42,114,000	32,419,000		74,533,000
3000000000000000	Operations	152,581,000	86,336,000	5,065,000	243,982,000
3100000000000000	OO : Public access, engagement and understanding of Presidential policies and government programs achieved	152,581,000	86,336,000	5,065,000	243,982,000
3101000000000000	DEVELOPMENT COMMUNICATION PROGRAM	152,581,000	86,336,000	5,065,000	243,982,000
310100100001000	Coordination, monitoring and evaluation	4,877,000	2,054,000		6,931,000
310100100002000	Communication research	9,716,000	2,053,000		11,769,000
310100100003000	Production of developmental information	12,890,000	13,188,000		26,078,000
310100100004000	Information systems development and maintenance	7,616,000	3,465,000	5,065,000	16,146,000
310100100005000	Dissemination of developmental information	107,525,000	60,578,000		168,103,000
310100100006000	Institutional networking and capability building	9,957,000	4,998,000		14,955,000
Sub-total, Operations		152,581,000	86,336,000	5,065,000	243,982,000
TOTAL NEW APPROPRIATIONS		P 194,695,000	P 118,755,000	P 5,065,000	P 318,515,000

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	135,947	136,151	140,519
Total Permanent Positions	135,947	136,151	140,519
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,795	9,264	8,952
Representation Allowance	1,657	1,440	1,272
Transportation Allowance	1,657	1,440	1,272
Clothing and Uniform Allowance	2,045	1,930	1,865
Mid-Year Bonus - Civilian	11,212	11,346	11,712
Year End Bonus	10,566	11,346	11,712
Cash Gift	2,045	1,930	1,865
Step Increment	280	909	351
Productivity Enhancement Incentive	1,930	1,930	1,865
Performance Based Bonus	3,753		
Total Other Compensation Common to All	44,940	41,535	40,866
Other Compensation for Specific Groups			
Anniversary Bonus - Civilian	1,098		
Total Other Compensation for Specific Groups	1,098		
Other Benefits			
Retirement and Life Insurance Premiums	15,350	16,338	16,861
PAG-IBIG Contributions	538	462	449
PhilHealth Contributions	1,299	1,245	1,372
Employees Compensation Insurance Premiums	488	462	449
Loyalty Award - Civilian			305
Terminal Leave	7,226	9,868	10,735
Total Other Benefits	24,901	28,375	30,171
TOTAL PERSONNEL SERVICES	206,886	206,061	211,556
Maintenance and Other Operating Expenses			
Travelling Expenses	7,229	7,557	7,132
Training and Scholarship Expenses	3,674	1,706	3,216
Supplies and Materials Expenses	17,718	18,451	17,939
Utility Expenses	20,026	20,026	19,939
Communication Expenses	12,808	16,104	16,180
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	426	426	426
Professional Services	11,996	11,997	11,063
General Services	11,063	11,063	11,032
Repairs and Maintenance	9,771	10,438	9,997
Taxes, Insurance Premiums and Other Fees	1,411	1,363	1,363
Other Maintenance and Operating Expenses			
Advertising Expenses	2,854	3,048	3,048
Printing and Publication Expenses	782	782	782
Representation Expenses	5,260	5,352	5,218
Transportation and Delivery Expenses	2,129	2,129	2,129
Rent/Lease Expenses	7,621	7,621	7,567
Membership Dues and Contributions to Organizations	96	96	96
Subscription Expenses	1,010	1,010	1,628
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	115,874	119,169	118,755

TOTAL CURRENT OPERATING EXPENDITURES	322,760	325,230	330,311
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	16,679	11,542	5,065
Transportation Equipment Outlay	11,940		
Furniture, Fixtures and Books Outlay	3,126		
TOTAL CAPITAL OUTLAYS	31,745	11,542	5,065
GRAND TOTAL	354,505	336,772	335,376

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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Public access, engagement and understanding of Presidential policies and government programs achieved		
Percentage of local presidential visit facilitation rated satisfactory or better	95%	At least 95% of presidential local visit facilitation rated satisfactory or better
Percentage of target audience's access rated of disseminated developmental information	95%	At least 80% access rate
Percentage of assisted agencies/organizations that rated the assistance as satisfactory or better	95%	At least 95%

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
<b>MFO 1: DEVELOPMENT COMMUNICATION SERVICES</b>			
Production and dissemination of developmental information			
Number of local presidential visits facilitated	80	84	80
Number of developmental communication materials produced and disseminated	200,100	208,860	200,100
Percentage of produced materials approved for dissemination	95%	95%	95%
Percentage of information, education, communication (IEC) materials produced and disseminated on schedule	95%	95%	95%
Institutional networking and capability building			
Number of agencies/organizations assisted	170	273	170
Percentage of assisted agencies/organizations that rated the assistance as good or better	95%	95%	95%
Percentage of requested assistance delivered on schedule	95%	95%	95%
Communication Research			
Number of researches conducted	4	8	4

Percentage of researches used for planning	90%	90%	90%
Percentage of researches completed on schedule	90%	90%	90%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Public access, engagement and understanding of Presidential policies and government programs achieved		
<b>DEVELOPMENT COMMUNICATION PROGRAM</b>		
Outcome Indicators		
1. Access rate audience of IEC materials developed	85%	90%
2. Percentage of government information officers trained who rate the training as satisfactory or better	90%	90%
3. Percentage of public who are aware / informed of government programs	85%	90%
Output Indicators		
1. Percentage of IEC materials produced/disseminated within the prescribed timeframe	90%	95%
2. Percentage of training accomplished within the prescribed timeframe	95%	95%
3. Percentage of consultations held or stakeholders consulted within the prescribed timeframe	95%	95%

**G. PRESIDENTIAL BROADCAST STAFF (RTVM)**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>137,275</u>	<u>176,199</u>	<u>206,031</u>
General Fund	137,275	176,199	206,031
Automatic Appropriations	<u>4,348</u>	<u>4,696</u>	<u>4,852</u>
Retirement and Life Insurance Premiums	4,348	4,696	4,852
Continuing Appropriations	<u>343</u>	<u>22,814</u>	
Unobligated Releases for Capital Outlays R.A. No. 10717		21	
Unobligated Releases for MOOE R.A. No. 10651	343		
R.A. No. 10717		22,793	
Budgetary Adjustment(s)	<u>45,322</u>		
Transfer(s) from:			
Contingent Fund	35,363		
Miscellaneous Personnel Benefits Fund	9,848		
Pension and Gratuity Fund	111		
Total Available Appropriations	<u>187,288</u>	<u>203,709</u>	<u>210,883</u>
Unused Appropriations	<u>( 22,876)</u>	<u>( 22,814)</u>	
Unobligated Allotment	<u>( 22,876)</u>	<u>( 22,814)</u>	
<b>TOTAL OBLIGATIONS</b>	<u>164,412</u>	<u>180,895</u>	<u>210,883</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	26,543,000	26,555,000	27,804,000
Regular	26,543,000	26,555,000	27,804,000
PS	13,420,000	12,060,000	13,309,000
MOOE	12,551,000	14,495,000	14,495,000
CO	572,000		
Operations	137,869,000	154,340,000	183,079,000
Regular	137,869,000	154,340,000	183,079,000
PS	41,952,000	45,517,000	44,809,000
MOOE	95,917,000	107,895,000	131,375,000
CO		928,000	6,895,000
TOTAL AGENCY BUDGET	164,412,000	180,895,000	210,883,000
Regular	164,412,000	180,895,000	210,883,000
PS	55,372,000	57,577,000	58,118,000
MOOE	108,468,000	122,390,000	145,870,000
CO	572,000	928,000	6,895,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	133	133	133
Total Number of Filled Positions	122	118	118

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 206,031,000  
=====

PROPOSED 2018

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM	41,037,000	131,375,000	6,895,000	179,307,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	53,266,000	145,870,000	6,895,000	206,031,000
National Capital Region (NCR)	53,266,000	145,870,000	6,895,000	206,031,000
TOTAL AGENCY BUDGET	53,266,000	145,870,000	6,895,000	206,031,000
	=====	=====	=====	=====

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>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
10000000000000000000 General Administration and Support	12,229,000	14,495,000		26,724,000
100000100001000 General management and supervision	12,229,000	14,495,000		26,724,000
Sub-total, General Administration and Support	12,229,000	14,495,000		26,724,000
30000000000000000000 Operations	41,037,000	131,375,000	6,895,000	179,307,000
31000000000000000000 00 : Public access, engagement and understanding of Presidential polices and government programs achieved	41,037,000	131,375,000	6,895,000	179,307,000
31010000000000000000 PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM	41,037,000	131,375,000	6,895,000	179,307,000
310100100001000 Provision of audio/video coverage of Presidential events and the Executives for documentation and broadcast dissemination; and production of developmental communication programs for public information	41,037,000	131,375,000	6,895,000	179,307,000
Sub-total, Operations	41,037,000	131,375,000	6,895,000	179,307,000
TOTAL NEW APPROPRIATIONS	P 53,266,000 P	145,870,000 P	6,895,000 P	206,031,000 P

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	32,120	39,134	40,429
Total Permanent Positions	32,120	39,134	40,429
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,712	2,952	2,832
Representation Allowance	240	240	288
Transportation Allowance	240	240	288
Clothing and Uniform Allowance	590	615	590
Mid-Year Bonus - Civilian	2,902	3,261	3,369

Year End Bonus	2,669	3,261	3,369
Cash Gift	565	615	590
Step Increment		279	101
Productivity Enhancement Incentive	714	615	590
Performance Based Bonus	1,795		
Total Other Compensation Common to All	<u>12,427</u>	<u>12,078</u>	<u>12,017</u>
Other Compensation for Specific Groups			
Lump-sum for Compensation Adjustment	2,254		
Lump-sum for Personnel Services	2,725		
Other Personnel Benefits		76	
Anniversary Bonus - Civilian		366	
Total Other Compensation for Specific Groups	<u>4,979</u>	<u>442</u>	
Other Benefits			
Retirement and Life Insurance Premiums	4,354	4,696	4,852
PAG-IBIG Contributions	135	147	141
PhilHealth Contributions	338	379	408
Employees Compensation Insurance Premiums	135	147	141
Loyalty Award - Civilian		90	130
Terminal Leave	884	464	
Total Other Benefits	<u>5,846</u>	<u>5,923</u>	<u>5,672</u>
TOTAL PERSONNEL SERVICES	<u>55,372</u>	<u>57,577</u>	<u>58,118</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	61,548	72,614	86,012
Training and Scholarship Expenses	537	728	723
Supplies and Materials Expenses	4,295	8,720	10,036
Utility Expenses	795	1,330	960
Communication Expenses	3,233	10,376	10,398
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	127	110	118
Professional Services	8,525	7,596	13,082
General Services	1,075	1,236	1,288
Repairs and Maintenance	2,756	6,225	8,000
Taxes, Insurance Premiums and Other Fees	4,233	9,326	8,500
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		42	42
Representation Expenses	774	600	600
Rent/Lease Expenses	12,017	3,363	6,031
Subscription Expenses	90	124	80
Other Maintenance and Operating Expenses	8,463		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>108,468</u>	<u>122,390</u>	<u>145,870</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>163,840</u>	<u>179,967</u>	<u>203,988</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	572	928	6,895
TOTAL CAPITAL OUTLAYS	<u>572</u>	<u>928</u>	<u>6,895</u>
GRAND TOTAL	<u>164,412</u>	<u>180,895</u>	<u>210,883</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		
Access rate of public and other clients to presidential activities and special events documented and aired	101%	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	106%	95% of TV programs, special documentaries, capsules/features in 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	93%	98% of needed technical support to other agencies and broadcast networks for broadcast pool operation rated good or better

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: MEDIA OPERATIONS SERVICES			
Percentage of Presidential events and activities covered and aired	100%	101%	100%
Percentage of events and activities covered and aired rated good or better	98%	106%	100%
Percentage of Presidential events and activities covered and aired on prescribed schedule	100%	93%	100%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Public access, engagement and understanding of Presidential policies and government programs achieved		
PRESIDENTIAL DOCUMENTATION AND BROADCAST MANAGEMENT PROGRAM		
Outcome Indicators		
1. Percentage of presidential events and activities hooked-up and aired by broadcast networks		100%



2. Percentage of likes and shares of presidential events and activities through social media 90%

3. Percentage of satisfactory feedback on requested video and audio materials by the broadcast networks and the general public 100%

Output Indicators

1. Number of presidential events and activities hooked-up and aired by broadcast networks 90%

2. Number of presidential events and activities posted in social media 100%

3. Number of technical support provided to various agencies, local and foreign organizations and broadcast networks meeting the required broadcast quality standard on a prescribed schedule 90%