

C. BUREAU OF COMMUNICATIONS SERVICES

For general administration and support, support to operations, and operations, as indicated hereunderP 44,339,000

New Appropriations, by Program/Project

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					<u>Current Operating Expenditures</u>					
					Personal	Maintenance			Total	
					Services	and Other	Capital			
					-----	Operating	Outlays			
					-----	Expenses	-----			
					-----	-----	-----			
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A. PROGRAMS										
I. General Administration and Support										
a. General Administration and Support Services					P	7,813,000	P	8,502,000	P	16,315,000
Sub-total, General Administration and Support						7,813,000		8,502,000		16,315,000

II. Support to Operations										
a. Communication, Planning, Coordination and Preparation of Special Information Programs						3,106,000		1,582,000	200,000	4,888,000
Sub-Total, Support to Operations						3,106,000		1,582,000	200,000	4,888,000

III. Operations										
a. Conceptualization, Production and Dissemination of Special Information/Communication Programs to Enhance Awareness and Secure Positive Public Acceptance and Support						5,875,000		3,861,000	13,400,000	23,136,000
Sub-total, Operations						5,875,000		3,861,000	13,400,000	23,136,000
Total, Programs						16,794,000		13,945,000	13,600,000	44,339,000
TOTAL NEW APPROPRIATIONS					P	16,794,000	P	13,945,000	P	13,600,000
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Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions.

PROGRAMS AND ACTIVITIES

					<u>Current Operating Expenditures</u>					
					Personal	Maintenance			Total	
					Services	and Other	Capital			
					-----	Operating	Outlays			
					-----	Expenses	-----			
					-----	-----	-----			
					-----	-----	-----			
I. General Administration and Support										
a. General Administration and Support Services					P	7,813,000	P	8,502,000	P	16,315,000
Sub-total, General Administration and Support						7,813,000		8,502,000		16,315,000
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II. Support to Operations

a. Communication, Planning, Coordination and Preparation of Special Information Programs	3,106,000	1,582,000	200,000	4,888,000
Sub-total, Support to Operations	3,106,000	1,582,000	200,000	4,888,000

III. Operations

a. Conceptualization, Production & Dissemination of Special Information/Communication Programs to Enhance Awareness and Secure Positive Public Acceptance and Support	5,875,000	3,861,000	13,400,000	23,136,000
Sub-total, Operations	5,875,000	3,861,000	13,400,000	23,136,000

TOTAL, PROGRAMS AND ACTIVITIES

P 16,794,000 P 13,945,000 P 13,600,000 P 44,339,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personal Services**

Basic Pay, Civilian	13,339
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Total Salaries/Wages	13,339
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Other Compensation

Representation Allowance	168
Year-End Bonus	1,372
Step Increments for Length of Service	35
Personnel Economic Relief Allowance	1,248
Clothing/Uniform Allowance	260
Productivity Incentive Benefits	104

Total Other Compensation	3,187
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Gross Compensation	16,526
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Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions	64
Health Insurance Premiums	140
Employees Compensation Insurance Premiums (ECIP)	64

Total Fixed Personnel Expenditures	268
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Total Personal Services	16,794
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GENERAL APPROPRIATIONS ACT, FY 2013

Maintenance and Other Operating Expenses

Travelling Expenses	341
Communication Expenses	1,385
Repair and Maintenance	415
Transportation and Delivery Expenses	50
Supplies and Materials	3,208
Rents	3,640
Utility Expenses	1,700
Training and Scholarship Expenses	270
Extraordinary and Miscellaneous Expenses	110
Taxes, Insurance Premiums and Other Fees	150
Professional Services	1,951
Printing and Binding Expenses	525
Subscription Expenses	200

Total Maintenance and Other Operating Expenses	13,945

Total Current Operating Expenditures	30,739

Capital Outlays	
Office Equipment, Furniture and Fixtures	500
Machineries and Equipment	13,100

Total Capital Outlays	13,600

Total Programs/Locally-Funded Project(s)	44,339

TOTAL NEW APPROPRIATIONS	44,339
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