

## C. BUREAU OF COMMUNICATIONS SERVICES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>40,339</u>	<u>36,097</u>	<u>35,555</u>
General Fund	40,339	36,097	35,555
Automatic Appropriations	<u>1,705</u>	<u>1,755</u>	<u>1,631</u>
Retirement and Life Insurance Premiums	1,705	1,755	1,631
Continuing Appropriations	<u>86</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	18		
Unobligated Releases for MOOE R.A. No. 10717	68		
Budgetary Adjustment(s)	<u>732</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	498		
Pension and Gratuity Fund	234		
Total Available Appropriations	<u>42,862</u>	<u>37,852</u>	<u>37,186</u>
Unused Appropriations	<u>( 6,675)</u>		
Unreleased Appropriation	( 5,767)		
Unobligated Allotment	( 908)		
TOTAL OBLIGATIONS	<u>36,187</u>	<u>37,852</u>	<u>37,186</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>19,825,000</u>	<u>20,927,000</u>	<u>19,614,000</u>
Regular	<u>19,825,000</u>	<u>20,927,000</u>	<u>19,614,000</u>
PS	10,761,000	11,851,000	9,967,000
MOOE	9,047,000	9,076,000	9,497,000
CO	17,000		150,000
Operations	<u>16,362,000</u>	<u>16,925,000</u>	<u>17,572,000</u>
Regular	<u>16,362,000</u>	<u>16,925,000</u>	<u>17,572,000</u>
PS	10,515,000	10,607,000	11,083,000
MOOE	5,847,000	6,318,000	6,489,000

TOTAL AGENCY BUDGET	<u>36,187,000</u>	<u>37,852,000</u>	<u>37,186,000</u>
Regular	<u>36,187,000</u>	<u>37,852,000</u>	<u>37,186,000</u>
PS	21,276,000	22,458,000	21,050,000
MOOE	14,894,000	15,394,000	15,986,000
CO	17,000		150,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	94	94	94
Total Number of Filled Positions	38	37	37

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 35,555,000  
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	<u>PROPOSED 2019 ( Cash-Based )</u>			
OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
GOVERNMENT COMMUNICATIONS PROGRAM	10,156,000	6,489,000		16,645,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>19,419,000</u>	<u>15,986,000</u>	<u>150,000</u>	<u>35,555,000</u>
National Capital Region (NCR)	19,419,000	15,986,000	150,000	35,555,000
TOTAL AGENCY BUDGET	<u>19,419,000</u>	<u>15,986,000</u>	<u>150,000</u>	<u>35,555,000</u>
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SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Bureau of Communications Services (BCS) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - (b) BCS' website.

The BCS shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	9,263,000	9,497,000	150,000	18,910,000
100000100001000	General management and supervision	7,852,000	9,497,000	150,000	17,499,000
100000100002000	Administration of Personnel Benefits	1,411,000			1,411,000
Sub-total, General Administration and Support		9,263,000	9,497,000	150,000	18,910,000
3000000000000000	Operations	10,156,000	6,489,000		16,645,000
3100000000000000	00 : Public access, engagement and understanding of Presidential policies and government programs achieved	10,156,000	6,489,000		16,645,000
3101000000000000	GOVERNMENT COMMUNICATIONS PROGRAM	10,156,000	6,489,000		16,645,000
310100100001000	Development and production of special publications and audio-visual information / communication materials	8,101,000	1,041,000		9,142,000
310100100002000	Production and dissemination of print publications	2,055,000	3,538,000		5,593,000
310100100003000	Research, planning and evaluation		1,910,000		1,910,000
Sub-total, Operations		10,156,000	6,489,000		16,645,000
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 19,419,000</b>	<b>P 15,986,000</b>	<b>P 150,000</b>	<b>P 35,555,000</b>
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Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	12,699	14,626	13,592
Total Permanent Positions	12,699	14,626	13,592
Other Compensation Common to All			
Personnel Economic Relief Allowance	949	984	888
Representation Allowance	292	288	180

Transportation Allowance	240	288	180
Clothing and Uniform Allowance	205	205	222
Overtime Pay	60		
Mid-Year Bonus - Civilian	1,125	1,218	1,132
Year End Bonus	1,074	1,218	1,132
Cash Gift	199	205	185
Productivity Enhancement Incentive	190	205	185
Performance Based Bonus	498		
Step Increment		37	34
Total Other Compensation Common to All	<u>4,832</u>	<u>4,648</u>	<u>4,138</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	1,184		
Anniversary Bonus - Civilian	117		
Total Other Compensation for Specific Groups	<u>1,301</u>		
Other Benefits			
Retirement and Life Insurance Premiums	1,527	1,755	1,631
PAG-IBIG Contributions	48	49	45
PhilHealth Contributions	130	130	153
Employees Compensation Insurance Premiums	48	49	45
Retirement Gratuity		891	1,278
Loyalty Award - Civilian	30	35	35
Terminal Leave	661	275	133
Total Other Benefits	<u>2,444</u>	<u>3,184</u>	<u>3,320</u>
TOTAL PERSONNEL SERVICES	<u>21,276</u>	<u>22,458</u>	<u>21,050</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	250	315	350
Training and Scholarship Expenses	372	620	740
Supplies and Materials Expenses	3,296	3,884	3,772
Utility Expenses	1,834	1,830	1,860
Communication Expenses	1,365	1,146	1,262
Survey, Research, Exploration and Development Expenses	200	200	24
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	109	118	118
Professional Services	471	660	614
General Services	564	590	590
Repairs and Maintenance	882	618	945
Taxes, Insurance Premiums and Other Fees	106	130	120
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	432	411	503
Representation Expenses	1		
Transportation and Delivery Expenses		50	
Rent/Lease Expenses	3,841	3,822	3,822
Subscription Expenses	120	200	
Other Maintenance and Operating Expenses	1,051	800	1,266
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>14,894</u>	<u>15,394</u>	<u>15,986</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>36,170</u>	<u>37,852</u>	<u>37,036</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	17		150
TOTAL CAPITAL OUTLAYS	<u>17</u>		<u>150</u>
GRAND TOTAL	<u>36,187</u>	<u>37,852</u>	<u>37,186</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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
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	100%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
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	72,658	124,831
Communication programs, projects and activities conceptualized and implemented rated good or better	90%	99.38%
Communication programs, projects and activities implemented three working days prior to prescribed schedule	90%	92.70%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
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%	90%	90%
Output Indicators			
1. Number of communication materials and events produced and disseminated	72,658	72,658	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%	90%	90%
3. Percentage of materials and events produced as scheduled	90%	90%	90%