

C. BUREAU OF COMMUNICATIONS SERVICES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	36,097	35,555	57,627
General Fund	36,097	35,555	57,627
Automatic Appropriations	1,755	1,631	2,930
Retirement and Life Insurance Premiums	1,755	1,631	2,930
Continuing Appropriations		9	
Unobligated Releases for MOOE R.A. No. 10964		9	
Budgetary Adjustment(s)	393		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	393		
Total Available Appropriations	38,245	37,195	60,557
Unused Appropriations	(1,469)	(9)	
Unreleased Appropriation	(1,166)		
Unobligated Allotment	(303)	(9)	
TOTAL OBLIGATIONS	36,776	37,186	60,557
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	19,881,000	19,614,000	25,006,000
Regular	19,881,000	19,614,000	25,006,000
PS	10,805,000	9,967,000	10,067,000
MOOE	9,076,000	9,497,000	13,363,000
CO		150,000	1,576,000
Operations	16,895,000	17,572,000	35,551,000
Regular	16,895,000	17,572,000	35,551,000
PS	10,586,000	11,083,000	24,892,000
MOOE	6,309,000	6,489,000	9,198,000
CO			1,461,000
TOTAL AGENCY BUDGET	36,776,000	37,186,000	60,557,000
Regular	36,776,000	37,186,000	60,557,000
PS	21,391,000	21,050,000	34,959,000
MOOE	15,385,000	15,986,000	22,561,000
CO		150,000	3,037,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	94	94	94
Total Number of Filled Positions	36	66	66

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 57,627,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
GOVERNMENT COMMUNICATIONS PROGRAM	22,794,000	9,198,000	1,461,000	33,453,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	32,029,000	22,561,000	3,037,000	57,627,000
National Capital Region (NCR)	32,029,000	22,561,000	3,037,000	57,627,000
TOTAL AGENCY BUDGET	32,029,000	22,561,000	3,037,000	57,627,000
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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>
PROGRAMS					
1000000000000000	General Administration and Support	9,235,000	13,363,000	1,576,000	24,174,000
100000100001000	General management and supervision	9,235,000	13,363,000	1,576,000	24,174,000
Sub-total, General Administration and Support		9,235,000	13,363,000	1,576,000	24,174,000
3000000000000000	Operations	22,794,000	9,198,000	1,461,000	33,453,000
3100000000000000	00 : Public access, engagement and understanding of Presidential policies and government programs achieved	22,794,000	9,198,000	1,461,000	33,453,000
3101000000000000	GOVERNMENT COMMUNICATIONS PROGRAM	22,794,000	9,198,000	1,461,000	33,453,000
310100100001000	Development and production of special publications and audio-visual information / communication materials	14,632,000	3,133,000	1,091,000	18,856,000
310100100002000	Production and dissemination of print publications	8,162,000	4,029,000	349,000	12,540,000

310100100003000 Research, planning and evaluation		2,036,000	21,000	2,057,000
Sub-total, Operations	22,794,000	9,198,000	1,461,000	33,453,000
TOTAL NEW APPROPRIATIONS	P 32,029,000 P	22,561,000 P	3,037,000 P	57,627,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	14,634	13,592	24,416
Total Permanent Positions	14,634	13,592	24,416
Other Compensation Common to All			
Personnel Economic Relief Allowance	989	888	1,584
Representation Allowance	300	180	180
Transportation Allowance	244	180	180
Clothing and Uniform Allowance	222	222	396
Overtime Pay	19		
Mid-Year Bonus - Civilian	1,054	1,132	2,035
Year End Bonus	1,157	1,132	2,035
Cash Gift	187	185	330
Productivity Enhancement Incentive	185	185	330
Step Increment		34	61
Total Other Compensation Common to All	4,357	4,138	7,131
Other Compensation for Specific Groups			
Other Personnel Benefits	345		
Total Other Compensation for Specific Groups	345		
Other Benefits			
Retirement and Life Insurance Premiums	1,755	1,631	2,930
PAG-IBIG Contributions	58	45	79
PhilHealth Contributions	162	153	289
Employees Compensation Insurance Premiums	50	45	79
Retirement Gratuity		1,278	
Loyalty Award - Civilian	30	35	35
Terminal Leave		133	
Total Other Benefits	2,055	3,320	3,412
TOTAL PERSONNEL SERVICES	21,391	21,050	34,959
Maintenance and Other Operating Expenses			
Travelling Expenses	470	350	1,018
Training and Scholarship Expenses	645	740	733
Supplies and Materials Expenses	3,212	3,772	4,426
Utility Expenses	1,846	1,860	3,255
Communication Expenses	1,356	1,262	1,110

Survey, Research, Exploration and Development Expenses	112	24	52
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	973	614	296
General Services	589	590	590
Repairs and Maintenance	528	945	3,518
Taxes, Insurance Premiums and Other Fees	128	120	618
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	505	503	535
Transportation and Delivery Expenses	133		29
Rent/Lease Expenses	3,838	3,822	4,605
Subscription Expenses	151		50
Other Maintenance and Operating Expenses	781	1,266	1,608
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>15,385</u>	<u>15,986</u>	<u>22,561</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>36,776</u>	<u>37,036</u>	<u>57,520</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		150	3,037
TOTAL CAPITAL OUTLAYS		<u>150</u>	<u>3,037</u>
GRAND TOTAL	<u>36,776</u>	<u>37,186</u>	<u>60,557</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)	2018 GAA Targets	Actual
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%	100%
Output Indicators		
1. Number of communication materials and events produced and disseminated	72,658	596,344
2. Percentage of the feedback survey respondents from the target audience who rated the communication materials and events as good or better	90%	100%
3. Percentage of materials and events produced as scheduled	90%	90%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP 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%	90%	90%
Output Indicators			
1. Number of communication materials and events produced and disseminated	72,658	72,658	89,408
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%