

C. BUREAU OF COMMUNICATIONS SERVICES

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	<u>57,627</u>	<u>65,056</u>	<u>67,038</u>
General Fund	57,627	65,056	67,038
Automatic Appropriations	<u>764</u>	<u>3,568</u>	<u>3,554</u>
Retirement and Life Insurance Premiums	764	3,568	3,554
Continuing Appropriations	<u>297</u>	<u>1,866</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	293		

468 EXPENDITURE PROGRAM FY 2022 VOLUME III

Unobligated Releases for Capital Outlays			
R.A. No. 11260	3		
R.A. No. 11465		194	
Unobligated Releases for MOOE			
R.A. No. 11260	1		
R.A. No. 11465		1,616	
Unobligated Releases for PS			
R.A. No. 11465		56	
Budgetary Adjustment(s)	( 349)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,824		
Pension and Gratuity Fund	680		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	( 293)		
R.A. No. 11465	( 2,560)		
Total Available Appropriations	58,339	70,490	70,592
Unused Appropriations	( 1,870)	( 1,866)	
Unobligated Allotment	( 1,870)	( 1,866)	
TOTAL OBLIGATIONS	56,469	68,624	70,592
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EXPENDITURE PROGRAM  
(in pesos)

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	24,057,000	28,391,000	31,945,000
Regular	24,057,000	28,391,000	31,945,000
PS	11,158,000	15,523,000	16,137,000
MOOE	11,337,000	12,868,000	12,868,000
CO	1,562,000		2,940,000
Operations	32,412,000	40,233,000	38,647,000
Regular	32,412,000	40,233,000	38,647,000
PS	24,083,000	26,928,000	26,292,000
MOOE	7,048,000	9,135,000	9,105,000
CO	1,281,000	4,170,000	3,250,000
TOTAL AGENCY BUDGET	56,469,000	68,624,000	70,592,000
Regular	56,469,000	68,624,000	70,592,000
PS	35,241,000	42,451,000	42,429,000
MOOE	18,385,000	22,003,000	21,973,000
CO	2,843,000	4,170,000	6,190,000

## STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	94	94	94
Total Number of Filled Positions	72	70	70

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 67,038,000  
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## PROPOSED 2022 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
GOVERNMENT COMMUNICATIONS PROGRAM	24,074,000	9,105,000	3,250,000	36,429,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	38,875,000	21,973,000	6,190,000	67,038,000
National Capital Region (NCR)	38,875,000	21,973,000	6,190,000	67,038,000
TOTAL AGENCY BUDGET	38,875,000	21,973,000	6,190,000	67,038,000
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## SPECIAL PROVISION(S)

- 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) 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.

- 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 )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	14,801,000	12,868,000	2,940,000	30,609,000
100000100001000	General management and supervision	14,801,000	12,868,000	2,940,000	30,609,000
Sub-total, General Administration and Support		14,801,000	12,868,000	2,940,000	30,609,000

## 470 EXPENDITURE PROGRAM FY 2022 VOLUME III

3000000000000000	Operations	24,074,000	9,105,000	3,250,000	36,429,000
3100000000000000	00 : Public access, engagement and understanding of Presidential policies and government programs achieved	24,074,000	9,105,000	3,250,000	36,429,000
3101000000000000	GOVERNMENT COMMUNICATIONS PROGRAM	24,074,000	9,105,000	3,250,000	36,429,000
310100100001000	Development and production of special publications and audio-visual information / communication materials	15,915,000	3,368,000	2,150,000	21,433,000
310100100002000	Production and dissemination of print publications	8,159,000	3,734,000	1,100,000	12,993,000
310100100003000	Research, planning and evaluation		2,003,000		2,003,000
Sub-total, Operations		24,074,000	9,105,000	3,250,000	36,429,000
TOTAL NEW APPROPRIATIONS		P 38,875,000	P 21,973,000	P 6,190,000	P 67,038,000
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## Obligations, by Object of Expenditures

CYs 2020-2022  
(In Thousand Pesos)

( Cash-Based )		
2020	2021	2022

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	25,018	29,728	29,618
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Total Permanent Positions	25,018	29,728	29,618
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## Other Compensation Common to All

Personnel Economic Relief Allowance	1,669	1,800	1,680
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Representation Allowance	245	288	288
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Transportation Allowance	243	288	288
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Clothing and Uniform Allowance	414	450	420
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Overtime Pay	43		
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Mid-Year Bonus - Civilian	2,107	2,477	2,469
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Year End Bonus	2,061	2,477	2,469
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Cash Gift	335	375	350
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Productivity Enhancement Incentive	336	375	350
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Performance Based Bonus	602		
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Step Increment		75	74
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Total Other Compensation Common to All	8,055	8,605	8,388
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## Other Compensation for Specific Groups

Hazard Pay	86		
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Other Personnel Benefits	140		
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Anniversary Bonus - Civilian			213
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Total Other Compensation for Specific Groups	226		213
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Other Benefits			
Retirement and Life Insurance Premiums	764	3,568	3,554
PAG-IBIG Contributions	84	90	84
PhilHealth Contributions	358	335	488
Employees Compensation Insurance Premiums	84	90	84
Loyalty Award - Civilian	30	35	
Terminal Leave	622		
Total Other Benefits	<u>1,942</u>	<u>4,118</u>	<u>4,210</u>
TOTAL PERSONNEL SERVICES	<u>35,241</u>	<u>42,451</u>	<u>42,429</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	192	149	277
Training and Scholarship Expenses	362	832	791
Supplies and Materials Expenses	3,369	2,891	2,927
Utility Expenses	2,354	2,849	2,849
Communication Expenses	2,393	1,514	1,863
Survey, Research, Exploration and Development Expenses	52	41	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	136	136
Professional Services	194	140	409
General Services	588	652	652
Repairs and Maintenance	2,143	2,843	1,260
Taxes, Insurance Premiums and Other Fees	167	180	180
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	225	2,601	2,139
Representation Expenses	47		
Transportation and Delivery Expenses			16
Rent/Lease Expenses	4,587	4,587	4,587
Subscription Expenses	826	430	2,190
Other Maintenance and Operating Expenses	768	2,158	1,697
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>18,385</u>	<u>22,003</u>	<u>21,973</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>53,626</u>	<u>64,454</u>	<u>64,402</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,843	4,170	3,250
Transportation Equipment Outlay			2,940
TOTAL CAPITAL OUTLAYS	<u>2,843</u>	<u>4,170</u>	<u>6,190</u>
GRAND TOTAL	<u>56,469</u>	<u>68,624</u>	<u>70,592</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)	2020 GAA Targets	Actual
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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%

98%

## Output Indicators

1. Number of communication materials and events produced and disseminated
2. Percentage of the feedback survey respondents from the target audience who rated the communication materials and events as good or better
3. Percentage of materials and events produced as scheduled

89,408

93,504

90%

95%

90%

55%

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
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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

95%

90%

90%

## Output Indicators

1. Number of communication materials and events produced and disseminated
2. Percentage of the feedback survey respondents from the target audience who rated the communication materials and events as good or better
3. Percentage of materials and events produced as scheduled

141,002

96,231

96,231

96%

90%

90%

83%

90%

90%