

C. BUREAU OF COMMUNICATIONS SERVICES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	75,138		92,553
General Fund	75,138		92,553
Automatic Appropriations	3,554		3,085
Retirement and Life Insurance Premiums	3,554		3,085
Continuing Appropriations	1,717		
Unobligated Releases for Capital Outlays R.A. No. 11518	137		
Unobligated Releases for MOOE R.A. No. 11518	1,580		
Budgetary Adjustment(s)	1,217		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	1,217		
Total Available Appropriations	81,626		95,638
Unused Appropriations	( 12,152)		
Unobligated Allotment	( 12,152)		
TOTAL OBLIGATIONS	69,474		95,638
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Cash-Based )</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	31,792,000		28,875,000
Regular	31,792,000		28,875,000
PS	16,360,000		10,812,000
MOOE	13,996,000		13,863,000
CO	1,436,000		4,200,000
Operations	37,682,000		66,763,000
Regular	37,682,000		66,763,000
PS	25,370,000		25,808,000
MOOE	9,212,000		7,860,000
CO	3,100,000		33,095,000

TOTAL AGENCY BUDGET	<u>69,474,000</u>	<u>95,638,000</u>
Regular	<u>69,474,000</u>	<u>95,638,000</u>
PS	41,730,000	36,620,000
MOOE	23,208,000	21,723,000
CO	4,536,000	37,295,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	94	94	94
Total Number of Filled Positions	67	67	67

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 92,553,000  
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PROPOSED 2024 ( Cash-Based )

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
GOVERNMENT COMMUNICATIONS PROGRAM	23,614,000	7,860,000	33,095,000	64,569,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>33,535,000</u>	<u>21,723,000</u>	<u>37,295,000</u>	<u>92,553,000</u>
National Capital Region (NCR)	33,535,000	21,723,000	37,295,000	92,553,000
TOTAL AGENCY BUDGET	<u>33,535,000</u>	<u>21,723,000</u>	<u>37,295,000</u>	<u>92,553,000</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) 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>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	9,921,000	13,863,000	4,200,000	27,984,000
100000100001000	General management and supervision	9,921,000	13,863,000	4,200,000	27,984,000
Sub-total, General Administration and Support		9,921,000	13,863,000	4,200,000	27,984,000
3000000000000000	Operations	23,614,000	7,860,000	33,095,000	64,569,000
3101000000000000	GOVERNMENT COMMUNICATIONS PROGRAM	23,614,000	7,860,000	33,095,000	64,569,000
310100100001000	Development and production of special publications and audio-visual information / communication materials	13,935,000	1,784,000	95,000	15,814,000
310100100002000	Production and dissemination of print publications	9,679,000	3,985,000	33,000,000	46,664,000
310100100003000	Research, planning and evaluation		2,091,000		2,091,000
Sub-total, Operations		23,614,000	7,860,000	33,095,000	64,569,000
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 33,535,000</b>	<b>P 21,723,000</b>	<b>P 37,295,000</b>	<b>P 92,553,000</b>
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Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

		<u>( Cash-Based )</u>		
		<u>2022</u>	<u>2023</u>	<u>2024</u>
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
<b>Civilian Personnel</b>				
<b>Permanent Positions</b>				
Basic Salary		27,115		25,707
Total Permanent Positions		27,115		25,707
<b>Other Compensation Common to All</b>				
Personnel Economic Relief Allowance		1,629		1,608
Representation Allowance		290		
Transportation Allowance		269		
Clothing and Uniform Allowance		402		402
Overtime Pay		29		
Mid-Year Bonus - Civilian		2,097		2,143
Year End Bonus		2,081		2,143

Cash Gift	343	335
Productivity Enhancement Incentive	335	335
Performance Based Bonus	1,217	
Step Increment		64
Total Other Compensation Common to All	<u>8,692</u>	<u>7,030</u>
Other Compensation for Specific Groups		
Other Personnel Benefits	1,721	
Anniversary Bonus - Civilian	195	
Total Other Compensation for Specific Groups	<u>1,916</u>	
Other Benefits		
Retirement and Life Insurance Premiums	3,076	3,085
PAG-IBIG Contributions	80	80
PhilHealth Contributions	507	578
Employees Compensation Insurance Premiums	82	80
Loyalty Award - Civilian	5	60
Terminal Leave	257	
Total Other Benefits	<u>4,007</u>	<u>3,883</u>
TOTAL PERSONNEL SERVICES	<u>41,730</u>	<u>36,620</u>
Maintenance and Other Operating Expenses		
Travelling Expenses	305	342
Training and Scholarship Expenses	796	696
Supplies and Materials Expenses	3,108	2,946
Utility Expenses	2,780	2,840
Communication Expenses	1,839	2,197
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	176	136
Professional Services	1,479	860
General Services	680	652
Repairs and Maintenance	1,363	1,122
Taxes, Insurance Premiums and Other Fees	169	180
Other Maintenance and Operating Expenses		
Printing and Publication Expenses	2,150	2,549
Rent/Lease Expenses	4,587	4,587
Subscription Expenses	2,044	997
Other Maintenance and Operating Expenses	1,732	1,619
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>23,208</u>	<u>21,723</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>64,938</u>	<u>58,343</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay	3,400	33,095
Transportation Equipment Outlay	1,136	4,200
TOTAL CAPITAL OUTLAYS	<u>4,536</u>	<u>37,295</u>
GRAND TOTAL	<u>69,474</u>	<u>95,638</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)	2022 GAA Targets	Actual
Public access, engagement and understanding of Presidential policies and government programs achieved		P 37,682,000
GOVERNMENT COMMUNICATIONS PROGRAM		P 37,682,000
Outcome Indicator(s)		
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%	98.88%
Output Indicator(s)		
1. Number of communication materials and events produced and disseminated	96,231	105,430
2. Percentage of the feedback survey respondents from the target audience who rated the communication materials and events as good or better	90%	98.97
3. Percentage of materials and events produced as scheduled	90%	95.65

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Public access, engagement and understanding of Presidential policies and government programs achieved			P 66,763,000
GOVERNMENT COMMUNICATIONS PROGRAM			P 66,763,000
Outcome Indicator(s)			
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%	99%	90%
Output Indicator(s)			
1. Number of communication materials and events produced and disseminated	96,231	102,231	102,232
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%