

C. BUREAU OF COMMUNICATIONS SERVICES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	103,057	77,071	95,698
General Fund	103,057	77,071	95,698
Automatic Appropriations	3,224	2,818	3,850
Retirement and Life Insurance Premiums	3,224	2,818	3,850
Continuing Appropriations	188	2,138	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		1,340	
Unobligated Releases for MOOE			
R.A. No. 11936	188		
R.A. No. 11975		798	
Budgetary Adjustment(s)	2,981		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,468		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	1,513		
Total Available Appropriations	109,450	82,027	99,548
Unused Appropriations	(11,962)	(2,138)	
Unobligated Allotment	(11,962)	(2,138)	
TOTAL OBLIGATIONS	97,488	79,889	99,548
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EXPENDITURE PROGRAM (in pesos)				
(Cash-Based)				
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed	
General Administration and Support	29,308,000	45,277,000	43,685,000	
Regular	29,308,000	45,277,000	43,685,000	
PS	12,942,000	10,883,000	15,920,000	
MOOE	13,435,000	21,194,000	24,645,000	
CO	2,931,000	13,200,000	3,120,000	
Operations	68,180,000	34,612,000	55,863,000	
Regular	68,180,000	34,612,000	55,863,000	
PS	26,293,000	23,379,000	29,795,000	
MOOE	8,863,000	11,233,000	13,598,000	
CO	33,024,000		12,470,000	
TOTAL AGENCY BUDGET	97,488,000	79,889,000	99,548,000	
Regular	97,488,000	79,889,000	99,548,000	
PS	39,235,000	34,262,000	45,715,000	
MOOE	22,298,000	32,427,000	38,243,000	
CO	35,955,000	13,200,000	15,590,000	
STAFFING SUMMARY				
	2024	2025	2026	
TOTAL STAFFING				
Total Number of Authorized Positions	94	94	94	
Total Number of Filled Positions	63	68	68	
Proposed New Appropriations Language				
For general administration and support, and operations, as indicated hereunder.....			P 95,698,000	=====
PROPOSED 2026 (Cash-Based)				
OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
GOVERNMENT COMMUNICATIONS PROGRAM	27,269,000	13,598,000	12,470,000	53,337,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	41,865,000	38,243,000	15,590,000	95,698,000
National Capital Region (NCR)	41,865,000	38,243,000	15,590,000	95,698,000
TOTAL AGENCY BUDGET	41,865,000	38,243,000	15,590,000	95,698,000
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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) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	14,596,000	24,645,000	3,120,000	42,361,000
100000100001000	General management and supervision	14,596,000	24,645,000	3,120,000	42,361,000
Sub-total, General Administration and Support		14,596,000	24,645,000	3,120,000	42,361,000
3000000000000000	Operations	27,269,000	13,598,000	12,470,000	53,337,000
3101000000000000	GOVERNMENT COMMUNICATIONS PROGRAM	27,269,000	13,598,000	12,470,000	53,337,000
310100100001000	Development and production of special publications and audio-visual information / communication materials	16,468,000	6,301,000	12,470,000	35,239,000
310100100002000	Production and dissemination of print publications	10,801,000	5,130,000		15,931,000

310100100003000 Research, planning and evaluation		2,167,000		2,167,000
Sub-total, Operations	27,269,000	13,598,000	12,470,000	53,337,000
TOTAL NEW APPROPRIATIONS	P 41,865,000 P	38,243,000 P	15,590,000 P	95,698,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	24,557	23,480	32,078
Total Permanent Positions	24,557	23,480	32,078
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,455	1,488	1,632
Representation Allowance	285		192
Transportation Allowance	285		192
Clothing and Uniform Allowance	426	434	476
Overtime Pay	356	130	100
Mid-Year Bonus - Civilian	1,974	1,957	2,672
Year End Bonus	2,043	1,957	2,672
Cash Gift	297	310	340
Productivity Enhancement Incentive	297	310	340
Performance Based Bonus	1,468		
Step Increment		59	80
Total Other Compensation Common to All	8,886	6,645	8,696
Other Compensation for Specific Groups			
Hazard Pay			50
Other Personnel Benefits	1,853		
Total Other Compensation for Specific Groups	1,853		50
Other Benefits			
Retirement and Life Insurance Premiums	2,962	2,818	3,850
PAG-IBIG Contributions	138	149	164
PhilHealth Contributions	617	587	781
Employees Compensation Insurance Premiums	73	75	81
Loyalty Award - Civilian	40	10	15
Terminal Leave	109	498	
Total Other Benefits	3,939	4,137	4,891
TOTAL PERSONNEL SERVICES	39,235	34,262	45,715
Maintenance and Other Operating Expenses			
Travelling Expenses	464	610	682
Training and Scholarship Expenses	542	867	877
Supplies and Materials Expenses	2,995	3,885	3,695
Utility Expenses	2,579	3,280	3,280
Communication Expenses	1,754	2,515	1,987

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		136	136
Professional Services	1,148	1,392	1,600
General Services	942	1,010	1,010
Repairs and Maintenance	1,124	4,923	5,006
Taxes, Insurance Premiums and Other Fees	302	280	745
Other Maintenance and Operating Expenses			
Advertising Expenses			270
Printing and Publication Expenses	2,282	2,288	2,278
Transportation and Delivery Expenses	11	72	
Rent/Lease Expenses	4,597	5,834	9,706
Subscription Expenses	1,148	2,628	4,407
Other Maintenance and Operating Expenses	2,410	2,707	2,564
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	22,298	32,427	38,243
TOTAL CURRENT OPERATING EXPENDITURES	61,533	66,689	83,958
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	33,024	13,200	11,570
Transportation Equipment Outlay	2,931		3,120
Other Property Plant and Equipment Outlay			900
TOTAL CAPITAL OUTLAYS	35,955	13,200	15,590
GRAND TOTAL	97,488	79,889	99,548

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)	2024 GAA Targets	Actual
Public access, engagement and understanding of Presidential policies and government programs achieved		P 68,180,000
GOVERNMENT COMMUNICATIONS PROGRAM		P 68,180,000
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%	98.45%
Output Indicator(s)		
1. Number of communication materials and events produced and disseminated	102,232	112,997
2. Percentage of the feedback survey respondents from the target audience who rated the communication materials and events as good or better	90%	99.56%
3. Percentage of materials and events produced as scheduled	90%	98.81%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Public access, engagement and understanding of Presidential policies and government programs achieved		P 34,612,000	P 55,863,000
GOVERNMENT COMMUNICATIONS PROGRAM		P 34,612,000	P 55,863,000
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	99.25%	90%	90%
Output Indicator(s)			
1. Number of communication materials and events produced and disseminated	104,109	104,109	105,269
2. Percentage of the feedback survey respondents from the target audience who rated the communication materials and events as good or better	99.28%	90%	90%
3. Percentage of materials and events produced as scheduled	100%	90%	90%