

## C. BUREAU OF COMMUNICATIONS SERVICES

### STRATEGIC OBJECTIVES

- MANDATE** : The Bureau of Communications Services (BCS) develops and provides communications services relating to policy formulation, communications planning, project development, research and evaluation, and coordination of information planning within the framework of the overall thrust and priorities of the national development plan.
- VISION** : A vital government information arm dedicated to accurate, relevant and responsible communications services in support of the Presidency.
- MISSION** : To continuously provide government organizations and select groups' informations on the President's thrusts, priorities and accomplishments through publications, networking, special events and other communication support services.
- KEY RESULT AREAS** : Anti-corruption/transparent, accountable and participatory governance
- SECTOR OUTCOME** : Public information dissemination
- ORGANIZATIONAL OUTCOME** : 1. Public access, engagement and understanding of Presidential policies and government programs achieved

### SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
00001000000000	General Administration and Support	19,681,000	17,408,000	21,428,000
	PS	10,923,000	8,533,000	10,759,000
	MOOE	8,758,000	8,875,000	9,794,000
	CO			875,000
00000300000000	Operations	16,882,000	16,677,000	15,538,000
	PS	11,361,000	10,993,000	9,540,000
	MOOE	5,521,000	5,684,000	5,998,000

TOTAL AGENCY BUDGET	36,563,000	34,085,000	36,966,000
PS	22,284,000	19,526,000	20,299,000
MOOE	14,279,000	14,559,000	15,792,000
CO			875,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	94	94	94
Total Number of Filled Positions	48	46	46

PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: COMMUNICATION DEVELOPMENT AND PRODUCTION SERVICES	8,716,000	5,998,000		14,714,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	18,753,000	15,792,000	875,000	35,420,000
National Capital Region (NCR)	18,753,000	15,792,000	875,000	35,420,000
TOTAL AGENCY BUDGET	18,753,000	15,792,000	875,000	35,420,000

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Use of different formats/media of communication to provide constant and credible government information to the public;
2. Expand distribution of information materials to reach more audiences, especially marginalized groups; and,
3. Establish linkages with other government agencies to create awareness of the Bureau's publication production capabilities.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
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**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

<u>MFO / PIs</u>	<u>2016 Targets</u>
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	70,640
Communication programs, projects and activities conceptualized and implemented rated good or better	90%
Communication programs, projects and activities implemented three working days prior to prescribed schedule	90%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	33,190	32,388	35,420
General Fund		32,388	35,420
R.A. No. 10633	33,190		
Automatic Appropriations	1,793	1,697	1,546
Retirement and Life Insurance Premiums	1,793	1,697	1,546
Continuing Appropriations	540	11	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	514		
Unobligated Releases for MOOE			
R.A. No. 10352	26		
R.A. No. 10633		11	
Budgetary Adjustment(s)	1,756		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	620		
Pension and Gratuity Fund	1,136		
Total Available Appropriations	37,279	34,096	36,966
Unused Appropriations	( 716)	( 11)	
Unobligated Allotment	( 716)	( 11)	
TOTAL OBLIGATIONS	36,563	34,085	36,966
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Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 35,420,000  
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	10,037,000	9,794,000	875,000	20,706,000
103001000100000	General management and supervision	P 7,912,000	P 9,794,000	P 875,000	P 18,581,000

103001000200000	Administration of Personnel Benefits	2,125,000			2,125,000
Sub-total, General Administration and Support		10,037,000	9,794,000	875,000	20,706,000
000003000000000	Operations	8,716,000	5,998,000		14,714,000
000003010000000	MFO 1: COMMUNICATION DEVELOPMENT AND PRODUCTION SERVICES	8,716,000	5,998,000		14,714,000
166003010100000	Conceptualization and production of special information/communication programs/events, electronic and audio-visual materials to enhance awareness and secure positive public acceptance and support	7,329,000	761,000		8,090,000
166003010200000	Communication research, planning, development and coordination of information programs and projects	1,387,000	3,608,000		4,995,000
166003010300000	Communication planning, coordination, and preparation of special information programs		1,629,000		1,629,000
Sub-total, Operations		8,716,000	5,998,000		14,714,000
TOTAL NEW APPROPRIATIONS		P 18,753,000	P 15,792,000	P 875,000	P 35,420,000

Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	13,999	14,139	12,884
Total Permanent Positions	13,999	14,139	12,884
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,159	1,176	1,104
Representation Allowance	323	228	288
Transportation Allowance	215	228	288
Clothing and Uniform Allowance	240	245	230
Productivity Incentive Allowance	104	98	
Year End Bonus	1,181	1,178	1,073
Cash Gift	242	245	230
Step Increment	37	36	62
Productivity Enhancement Incentive			230
Total Other Compensation Common to All	3,501	3,434	3,505
Other Compensation for Specific Groups			
Other Personnel Benefits	1,707		
Total Other Compensation for Specific Groups	1,707		
Other Benefits			
Retirement and Life Insurance Premiums	1,636	1,697	1,546
PAG-IBIG Contributions	57	59	56
PhilHealth Contributions	152	138	127
Employees Compensation Insurance Premiums	57	59	56
Retirement Gratuity	749		1,993
Terminal Leave	426		132
Total Other Benefits	3,077	1,953	3,910
TOTAL PERSONNEL SERVICES	22,284	19,526	20,299

## Maintenance and Other Operating Expenses

Travelling Expenses	196	351	353
Training and Scholarship Expenses	320	280	1,054
Supplies and Materials Expenses	3,559	3,305	3,418
Utility Expenses	1,584	1,833	1,863
Communication Expenses	933	1,430	1,442
Survey, Research, Exploration and Development Expenses	98	300	300
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	117
Professional Services	622	649	663
General Services	567	550	560
Repairs and Maintenance	424	415	635
Taxes, Insurance Premiums and Other Fees	42	150	150
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	427	536	547
Transportation and Delivery Expenses		50	50
Rent/Lease Expenses	3,746	3,822	3,822
Subscription Expenses	109	200	200
Other Maintenance and Operating Expenses	1,542	578	618
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>14,279</u>	<u>14,559</u>	<u>15,792</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>36,563</u>	<u>34,085</u>	<u>36,091</u>
Capital Outlays			
Property, Plant and Equipment Outlay			875
Machinery and Equipment Outlay			
TOTAL CAPITAL OUTLAYS	<u></u>	<u></u>	<u>875</u>
GRAND TOTAL	<u>36,563</u>	<u>34,085</u>	<u>36,966</u>