

C. BUREAU OF COMMUNICATIONS SERVICES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>32,388</u>	<u>35,420</u>	<u>40,339</u>
General Fund	32,388	35,420	40,339
Automatic Appropriations	<u>1,697</u>	<u>1,546</u>	<u>1,705</u>
Retirement and Life Insurance Premiums	1,697	1,546	1,705
Continuing Appropriations		<u>267</u>	
Unobligated Releases for MOOE R.A. No. 10651		267	

Budgetary Adjustment(s)	<u>1,612</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>1,612</u>		
Total Available Appropriations	35,697	37,233	42,044
Unused Appropriations	(1,163)	(267)	
Unobligated Allotment	(1,163)	(267)	
TOTAL OBLIGATIONS	<u>34,534</u>	<u>36,966</u>	<u>42,044</u>

EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	<u>18,555,000</u>	<u>21,428,000</u>	<u>25,581,000</u>
	PS	9,796,000	10,759,000	16,587,000
	MOOE	8,759,000	9,794,000	8,994,000
	CO		875,000	
000003000000000	Operations	<u>15,979,000</u>	<u>15,538,000</u>	<u>16,463,000</u>
	PS	10,446,000	9,540,000	10,625,000
	MOOE	5,533,000	5,998,000	5,838,000
TOTAL AGENCY BUDGET		<u>34,534,000</u>	<u>36,966,000</u>	<u>42,044,000</u>
	PS	20,242,000	20,299,000	27,212,000
	MOOE	14,292,000	15,792,000	14,832,000
	CO		875,000	

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	94	94	94
Total Number of Filled Positions	43	43	43

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 40,339,000
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OPERATIONS BY MFO

	<u>PROPOSED 2017</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: COMMUNICATION DEVELOPMENT AND PRODUCTION SERVICES	9,753,000	5,838,000		15,591,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	25,507,000	14,832,000		40,339,000
National Capital Region (NCR)	25,507,000	14,832,000		40,339,000
TOTAL AGENCY BUDGET	25,507,000	14,832,000		40,339,000

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:

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
0000010000000000 General Administration and Support	15,754,000	8,994,000		24,748,000
1030010001000000 General management and supervision	P 9,500,000	P 8,994,000		P 18,494,000
1030010002000000 Administration of Personnel Benefits	6,254,000			6,254,000
Sub-total, General Administration and Support	15,754,000	8,994,000		24,748,000
0000030000000000 Operations	9,753,000	5,838,000		15,591,000
0000030100000000 MFO 1: COMMUNICATION DEVELOPMENT AND PRODUCTION SERVICES	9,753,000	5,838,000		15,591,000
1660030101000000 Conceptualization and production of special information/communication programs/events, electronic and audio-visual materials to enhance awareness and secure positive public acceptance and support	8,012,000	770,000		8,782,000
1660030102000000 Communication research, planning, development and coordination of information programs and projects	1,741,000	3,438,000		5,179,000
1660030103000000 Communication planning, coordination, and preparation of special information programs		1,630,000		1,630,000
Sub-total, Operations	9,753,000	5,838,000		15,591,000
TOTAL NEW APPROPRIATIONS	P 25,507,000	P 14,832,000		P 40,339,000

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	12,370	12,884	14,206
Total Permanent Positions	<u>12,370</u>	<u>12,884</u>	<u>14,206</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,048	1,104	1,032
Representation Allowance	348	288	288
Transportation Allowance	240	288	288
Clothing and Uniform Allowance	220	230	215
Productivity Incentive Allowance	96		
Mid-Year Bonus - Civilian			1,184
Year End Bonus	1,030	1,073	1,184
Cash Gift	217	230	215
Step Increment		62	98
Productivity Enhancement Incentive		230	215
Total Other Compensation Common to All	<u>3,199</u>	<u>3,505</u>	<u>4,719</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	2,902		
Anniversary Bonus - Civilian			129
Total Other Compensation for Specific Groups	<u>2,902</u>		<u>129</u>
Other Benefits			
Retirement and Life Insurance Premiums	1,488	1,546	1,705
PAG-IBIG Contributions	53	56	52
PhilHealth Contributions	137	127	123
Employees Compensation Insurance Premiums	53	56	52
Retirement Gratuity		1,993	4,891
Loyalty Award - Civilian			35
Terminal Leave	40	132	1,300
Total Other Benefits	<u>1,771</u>	<u>3,910</u>	<u>8,158</u>
TOTAL PERSONNEL SERVICES	<u>20,242</u>	<u>20,299</u>	<u>27,212</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	198	353	315
Training and Scholarship Expenses	334	1,054	340
Supplies and Materials Expenses	3,065	3,418	3,318
Utility Expenses	1,752	1,863	1,800
Communication Expenses	1,232	1,442	1,311
Survey, Research, Exploration and Development Expenses	91	300	200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	117	118
Professional Services	691	663	690
General Services	572	560	590
Repairs and Maintenance	457	635	600
Taxes, Insurance Premiums and Other Fees	41	150	130
Other Maintenance and Operating Expenses			
Advertising Expenses	3		
Printing and Publication Expenses	459	547	490
Transportation and Delivery Expenses	50	50	50

Rent/Lease Expenses	3,659	3,822	3,825
Subscription Expenses	99	200	150
Other Maintenance and Operating Expenses	1,479	618	905
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>14,292</u>	<u>15,792</u>	<u>14,832</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>34,534</u>	<u>36,091</u>	<u>42,044</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		875	
TOTAL CAPITAL OUTLAYS		<u>875</u>	
GRAND TOTAL	<u>34,534</u>	<u>36,966</u>	<u>42,044</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Public information dissemination

ORGANIZATIONAL OUTCOME : 1. Public access, engagement and understanding of Presidential policies and government programs achieved

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.

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
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>2017 Targets</u>

MFO 1: COMMUNICATION DEVELOPMENT AND PRODUCTION SERVICES

Number of communication programs, projects and activities conceptualized and implemented	72,658
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%