

C. BUREAU OF COMMUNICATIONS SERVICES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>35,420</u>	<u>40,339</u>	<u>36,097</u>
General Fund	35,420	40,339	36,097
Automatic Appropriations	<u>1,657</u>	<u>1,705</u>	<u>1,755</u>
Retirement and Life Insurance Premiums	1,657	1,705	1,755
Continuing Appropriations	<u>267</u>	<u>86</u>	
Unobligated Releases for Capital Outlays R.A. No. 10717		18	
Unobligated Releases for MOOE R.A. No. 10651	267		
R.A. No. 10717		68	
Budgetary Adjustment(s)	<u>2,543</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	2,543		
Total Available Appropriations	<u>39,887</u>	<u>42,130</u>	<u>37,852</u>
Unused Appropriations	<u>(2,334)</u>	<u>(86)</u>	
Unreleased Appropriation	(2,125)		
Unobligated Allotment	<u>(209)</u>	<u>(86)</u>	
TOTAL OBLIGATIONS	<u>37,553</u>	<u>42,044</u>	<u>37,852</u>

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>21,907,000</u>	<u>25,581,000</u>	<u>20,927,000</u>
Regular	<u>21,907,000</u>	<u>25,581,000</u>	<u>20,927,000</u>
PS	11,196,000	16,587,000	11,851,000
MOOE	9,854,000	8,994,000	9,076,000
CO	857,000		
Operations	<u>15,646,000</u>	<u>16,463,000</u>	<u>16,925,000</u>
Regular	<u>15,646,000</u>	<u>16,463,000</u>	<u>16,925,000</u>
PS	9,511,000	10,625,000	10,607,000
MOOE	6,135,000	5,838,000	6,318,000
TOTAL AGENCY BUDGET	<u>37,553,000</u>	<u>42,044,000</u>	<u>37,852,000</u>
Regular	<u>37,553,000</u>	<u>42,044,000</u>	<u>37,852,000</u>
PS	20,707,000	27,212,000	22,458,000
MOOE	15,989,000	14,832,000	15,394,000
CO	857,000		

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	94	94	94
Total Number of Filled Positions	41	41	41

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 36,097,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
GOVERNMENT COMMUNICATIONS PROGRAM	9,725,000	6,318,000		16,043,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	20,703,000	15,394,000		36,097,000
National Capital Region (NCR)	20,703,000	15,394,000		36,097,000
TOTAL AGENCY BUDGET	20,703,000	15,394,000		36,097,000

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			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
1000000000000000 General Administration and Support	10,978,000	9,076,000		20,054,000
100000100001000 General management and supervision	9,812,000	9,076,000		18,888,000
100000100002000 Administration of Personnel Benefits	1,166,000			1,166,000
Sub-total, General Administration and Support	10,978,000	9,076,000		20,054,000
300000000000000 Operations	9,725,000	6,318,000		16,043,000

3100000000000000	00 : Public access, engagement and understanding of Presidential policies and government programs achieved	9,725,000	6,318,000	16,043,000
3101000000000000	GOVERNMENT COMMUNICATIONS PROGRAM	9,725,000	6,318,000	16,043,000
310100100001000	Development and production of special publications and audio-visual information / communication materials	7,846,000	870,000	8,716,000
310100100002000	Production and dissemination of print publications	1,879,000	3,538,000	5,417,000
310100100003000	Research, planning and evaluation	1,910,000		1,910,000
Sub-total, Operations		9,725,000	6,318,000	16,043,000
TOTAL NEW APPROPRIATIONS		P 20,703,000	P 15,394,000	P 36,097,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	12,142	14,206	14,626
Total Permanent Positions	12,142	14,206	14,626
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,024	1,032	984
Representation Allowance	348	288	288
Transportation Allowance	240	288	288
Clothing and Uniform Allowance	215	215	205
Overtime Pay	81		
Mid-Year Bonus - Civilian	1,097	1,184	1,218
Year End Bonus	1,073	1,184	1,218
Cash Gift	215	215	205
Step Increment		98	37
Productivity Enhancement Incentive	210	215	205
Performance Based Bonus	439		
Total Other Compensation Common to All	4,942	4,719	4,648
Other Compensation for Specific Groups			
Lump-sum for Compensation Adjustment	1,000		
Other Personnel Benefits	786		
Anniversary Bonus - Civilian		129	
Total Other Compensation for Specific Groups	1,786	129	
Other Benefits			
Retirement and Life Insurance Premiums	1,567	1,705	1,755
PAG-IBIG Contributions	51	52	49
PhilHealth Contributions	133	123	130
Employees Compensation Insurance Premiums	51	52	49
Retirement Gratuity		4,891	891
Loyalty Award - Civilian		35	35
Terminal Leave	35	1,300	275

Total Other Benefits	1,837	8,158	3,184
TOTAL PERSONNEL SERVICES	20,707	27,212	22,458
Maintenance and Other Operating Expenses			
Travelling Expenses	305	315	315
Training and Scholarship Expenses	968	340	620
Supplies and Materials Expenses	3,631	3,318	3,884
Utility Expenses	1,829	1,800	1,830
Communication Expenses	1,082	1,311	1,146
Survey, Research, Exploration and Development Expenses	214	200	200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	118	118
Professional Services	594	690	660
General Services	557	590	590
Repairs and Maintenance	890	600	618
Taxes, Insurance Premiums and Other Fees	43	130	130
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	864	490	411
Representation Expenses	8		
Transportation and Delivery Expenses	50	50	50
Rent/Lease Expenses	3,934	3,825	3,822
Subscription Expenses	203	150	200
Other Maintenance and Operating Expenses	700	905	800
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	15,989	14,832	15,394
TOTAL CURRENT OPERATING EXPENDITURES	36,696	42,044	37,852
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	857		
TOTAL CAPITAL OUTLAYS	857		
GRAND TOTAL	37,553	42,044	37,852

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)	2016 Actual	2017 Targets
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	100%	90% of target audience gained awareness after exposure to printed/ digital information material and special events

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA 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	117,645	72,658
Communication programs, projects and activities conceptualized and implemented rated good or better	90%	100%	90%
Communication programs, projects and activities implemented three working days prior to prescribed schedule	90%	90%	90%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)Baseline2018 Targets

Public access, engagement and understanding of Presidential policies and government programs achieved

GOVERNMENT COMMUNICATIONS PROGRAM

Outcome Indicator

- 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%

Output Indicators

- Number of communication materials and events produced and disseminated 72,658
- Percentage of the feedback survey respondents from the target audience who rated the communication materials and events as good or better 90%
- Percentage of materials and events produced as scheduled 90%