

C. BUREAU OF COMMUNICATIONS SERVICES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations		103,057	77,071
General Fund		103,057	77,071
Automatic Appropriations		3,085	2,818
Retirement and Life Insurance Premiums		3,085	2,818
Continuing Appropriations		188	
Unobligated Releases for MOOE R.A. No. 11936		188	
Total Available Appropriations		106,330	79,889
Unused Appropriations		(188)	
Unobligated Allotment		(188)	
TOTAL OBLIGATIONS		106,142	79,889

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support		28,875,000	45,277,000
Regular		28,875,000	45,277,000
PS		10,812,000	10,883,000
MOOE		13,863,000	21,194,000
CO		4,200,000	13,200,000
Operations		77,267,000	34,612,000
Regular		77,267,000	34,612,000
PS		35,022,000	23,379,000
MOOE		9,150,000	11,233,000
CO		33,095,000	
TOTAL AGENCY BUDGET		106,142,000	79,889,000
Regular		106,142,000	79,889,000
PS		45,834,000	34,262,000
MOOE		23,013,000	32,427,000
CO		37,295,000	13,200,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	94	94	94
Total Number of Filled Positions	64	62	62

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 77,071,000
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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
GOVERNMENT COMMUNICATIONS PROGRAM	21,411,000	11,233,000		32,644,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	31,444,000	32,427,000	13,200,000	77,071,000
National Capital Region (NCR)	31,444,000	32,427,000	13,200,000	77,071,000
TOTAL AGENCY BUDGET	31,444,000	32,427,000	13,200,000	77,071,000

SPECIAL PROVISION(S)

- 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:
 - URS or other electronic means for reports not covered by the URS; and
 - 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.
- 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>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	10,033,000	21,194,000	13,200,000	44,427,000
100000100001000	General management and supervision	9,535,000	21,194,000	13,200,000	43,929,000
100000100002000	Administration of Personnel Benefits	498,000			498,000
Sub-total, General Administration and Support		10,033,000	21,194,000	13,200,000	44,427,000
3000000000000000	Operations	21,411,000	11,233,000		32,644,000
3101000000000000	GOVERNMENT COMMUNICATIONS PROGRAM	21,411,000	11,233,000		32,644,000
310100100001000	Development and production of special publications and audio-visual information / communication materials	13,342,000	5,047,000		18,389,000
310100100002000	Production and dissemination of print publications	8,069,000	4,057,000		12,126,000
310100100003000	Research, planning and evaluation		2,129,000		2,129,000
Sub-total, Operations		21,411,000	11,233,000		32,644,000
TOTAL NEW APPROPRIATIONS		P 31,444,000	P 32,427,000	P 13,200,000	P 77,071,000

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary		25,707	23,480
Total Permanent Positions		25,707	23,480
Other Compensation Common to All			
Personnel Economic Relief Allowance		1,608	1,488
Clothing and Uniform Allowance		402	434
Overtime Pay			130
Mid-Year Bonus - Civilian		2,143	1,957
Year End Bonus		2,143	1,957

Cash Gift	335	310
Productivity Enhancement Incentive	335	310
Step Increment	64	59
Total Other Compensation Common to All	<u>7,030</u>	<u>6,645</u>
Other Compensation for Specific Groups		
Lump-sum for Personnel Services	9,214	
Total Other Compensation for Specific Groups	<u>9,214</u>	
Other Benefits		
Retirement and Life Insurance Premiums	3,085	2,818
PAG-IBIG Contributions	80	149
PhilHealth Contributions	578	587
Employees Compensation Insurance Premiums	80	75
Loyalty Award - Civilian	60	10
Terminal Leave		498
Total Other Benefits	<u>3,883</u>	<u>4,137</u>
TOTAL PERSONNEL SERVICES	<u>45,834</u>	<u>34,262</u>
Maintenance and Other Operating Expenses		
Travelling Expenses	342	610
Training and Scholarship Expenses	696	867
Supplies and Materials Expenses	2,946	3,885
Utility Expenses	2,840	3,280
Communication Expenses	2,197	2,515
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	136	136
Professional Services	860	1,392
General Services	652	1,010
Repairs and Maintenance	1,122	4,923
Taxes, Insurance Premiums and Other Fees	180	280
Other Maintenance and Operating Expenses		
Printing and Publication Expenses	2,549	2,288
Transportation and Delivery Expenses		72
Rent/Lease Expenses	4,587	5,834
Subscription Expenses	997	2,628
Other Maintenance and Operating Expenses	2,909	2,707
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>23,013</u>	<u>32,427</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>68,847</u>	<u>66,689</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay	33,095	13,200
Transportation Equipment Outlay	4,200	
TOTAL CAPITAL OUTLAYS	<u>37,295</u>	<u>13,200</u>
GRAND TOTAL	<u>106,142</u>	<u>79,889</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 (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Public access, engagement and understanding of Presidential policies and government programs achieved		
GOVERNMENT COMMUNICATIONS PROGRAM		
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%	99.25%
Output Indicator(s)		
1. Number of communication materials and events produced and disseminated	102,231	109,845
2. Percentage of the feedback survey respondents from the target audience who rated the communication materials and events as good or better	90%	99.28%
3. Percentage of materials and events produced as scheduled	90%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Public access, engagement and understanding of Presidential policies and government programs achieved		P 77,267,000	P 34,612,000
GOVERNMENT COMMUNICATIONS PROGRAM			
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%	90%	90%
Output Indicator(s)			
1. Number of communication materials and events produced and disseminated	96,231	120,232	104,109
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%