

C. BUREAU OF COMMUNICATIONS SERVICES

For general administration and support, and operations, as indicated hereunder P 75,138,000

New Appropriations, by Program

| | <u>Current Operating Expenditures</u> | | | |
|--|---------------------------------------|---|------------------------|---------------------|
| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| PROGRAMS | | | | |
| General Administration and Support | P 14,801,000 | P 12,868,000 | P 3,240,000 | P 30,909,000 |
| Operations | <u>24,074,000</u> | <u>9,105,000</u> | <u>11,050,000</u> | <u>44,229,000</u> |
| GOVERNMENT COMMUNICATIONS PROGRAM | <u>24,074,000</u> | <u>9,105,000</u> | <u>11,050,000</u> | <u>44,229,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u>38,875,000</u> | P <u>21,973,000</u> | P <u>14,290,000</u> | P <u>75,138,000</u> |

Special Provision(s)

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments, shall be in accordance with Section 99 of the General Provisions of this Act.

2. **Appropriations for Activities or Project(s).** 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

| | <u>Current Operating Expenditures</u> | | | |
|---|---------------------------------------|---|------------------------|---------------------|
| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| PROGRAMS | | | | |
| General Administration and Support | | | | |
| General management and supervision | P <u>14,801,000</u> | P <u>12,868,000</u> | P <u>3,240,000</u> | P <u>30,909,000</u> |
| Sub-total, General Administration and Support | <u>14,801,000</u> | <u>12,868,000</u> | <u>3,240,000</u> | <u>30,909,000</u> |

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| Operations | | | | |
| Public access, engagement and understanding of Presidential policies and government programs achieved | 24,074,000 | 9,105,000 | 11,050,000 | 44,229,000 |
| GOVERNMENT COMMUNICATIONS PROGRAM | 24,074,000 | 9,105,000 | 11,050,000 | 44,229,000 |
| Development and production of special publications and audio-visual information/communication materials | 15,915,000 | 3,368,000 | 2,150,000 | 21,433,000 |
| Production and dissemination of print publications | 8,159,000 | 3,734,000 | 7,300,000 | 19,193,000 |
| Research, planning and evaluation | | 2,003,000 | 1,600,000 | 3,603,000 |
| Sub-total, Operations | 24,074,000 | 9,105,000 | 11,050,000 | 44,229,000 |
| TOTAL NEW APPROPRIATIONS | P 38,875,000 | P 21,973,000 | P 14,290,000 | P 75,138,000 |

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

| | |
|--------------|--------|
| Basic Salary | 29,618 |
|--------------|--------|

| | |
|---------------------------|--------|
| Total Permanent Positions | 29,618 |
|---------------------------|--------|

Other Compensation Common to All

| | |
|-------------------------------------|-------|
| Personnel Economic Relief Allowance | 1,680 |
| Representation Allowance | 288 |
| Transportation Allowance | 288 |
| Clothing and Uniform Allowance | 420 |
| Mid - Year Bonus - Civilian | 2,469 |
| Year - End Bonus | 2,469 |
| Cash Gift | 350 |
| Productivity Enhancement Incentive | 350 |
| Step Increment | 74 |

| | |
|--|-------|
| Total Other Compensation Common to All | 8,388 |
|--|-------|

Other Compensation for Specific Groups

| | |
|------------------------------|-----|
| Anniversary Bonus - Civilian | 213 |
|------------------------------|-----|

| | |
|--|-----|
| Total Compensation for Specific Groups | 213 |
|--|-----|

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|---|---------------|
| Other Benefits | |
| PAG-IBIG Contributions | 84 |
| PhilHealth Contributions | 488 |
| Employees Compensation Insurance Premiums | 84 |
| | <hr/> |
| Total Other Benefits | 656 |
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| Total Personnel Services | 38,875 |
| | <hr/> |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 277 |
| Training and Scholarship Expenses | 791 |
| Supplies and Materials Expenses | 2,927 |
| Utility Expenses | 2,849 |
| Communication Expenses | 1,863 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 136 |
| Professional Services | 409 |
| General Services | 652 |
| Repairs and Maintenance | 1,260 |
| Taxes, Insurance Premiums and Other Fees | 180 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 2,139 |
| Transportation and Delivery Expenses | 16 |
| Rent/Lease Expenses | 4,587 |
| Subscription Expenses | 2,190 |
| Other Maintenance and Operating Expenses | 1,697 |
| | <hr/> |
| Total Maintenance and Other Operating Expenses | 21,973 |
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| Total Current Operating Expenditures | 60,848 |
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| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Machinery and Equipment Outlay | 11,350 |
| Transportation Equipment Outlay | 2,940 |
| | <hr/> |
| Total Capital Outlays | 14,290 |
| | <hr/> |
| TOTAL NEW APPROPRIATIONS | 75,138 |
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