

E. NEWS AND INFORMATION BUREAU

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>98,560</u>	<u>108,844</u>	<u>124,765</u>
General Fund	98,560	108,844	124,765
Automatic Appropriations	<u>6,117</u>	<u>6,143</u>	<u>7,137</u>
Retirement and Life Insurance Premiums	6,117	6,143	7,137

Budgetary Adjustment(s)	<u>7,177</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,229		
Pension and Gratuity Fund	<u>1,948</u>		
Total Available Appropriations	111,854	114,987	131,902
Unused Appropriations	<u>(86)</u>		
Unobligated Allotment	<u>(86)</u>		
TOTAL OBLIGATIONS	<u>111,768</u>	<u>114,987</u>	<u>131,902</u>

EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	<u>22,011,000</u>	<u>27,734,000</u>	<u>30,651,000</u>
	PS	11,712,000	17,499,000	22,798,000
	MOOE	10,299,000	7,853,000	7,853,000
	CO		2,382,000	
000003000000000	Operations	<u>89,757,000</u>	<u>87,253,000</u>	<u>101,251,000</u>
	PS	52,515,000	59,051,000	73,048,000
	MOOE	37,242,000	28,202,000	28,203,000
TOTAL AGENCY BUDGET		<u>111,768,000</u>	<u>114,987,000</u>	<u>131,902,000</u>
	PS	64,227,000	76,550,000	95,846,000
	MOOE	47,541,000	36,055,000	36,056,000
	CO		2,382,000	

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	266	266	266
Total Number of Filled Positions	180	176	176

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 124,765,000
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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: MEDIA OPERATIONS SERVICES (Media and Information Services)	66,874,000	28,203,000		95,077,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	88,709,000	36,056,000		124,765,000
National Capital Region (NCR)	88,709,000	36,056,000		124,765,000
TOTAL AGENCY BUDGET	88,709,000	36,056,000		124,765,000

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

		<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	21,835,000	7,853,000		29,688,000
103001000100000	General management and supervision	P 11,436,000	P 7,853,000		P 19,289,000
103001000200000	Administration of Personnel Benefits	10,399,000			10,399,000
Sub-total, General Administration and Support		21,835,000	7,853,000		29,688,000
000003000000000	Operations	66,874,000	28,203,000		95,077,000
000003010000000	MFO 1: MEDIA OPERATIONS SERVICES (Media and Information Services)	66,874,000	28,203,000		95,077,000
000003010100000	Provision of domestic and foreign information programs for the Government and Presidency	66,874,000	28,203,000		95,077,000
243003010100001	Provision of media coverage of Presidential activities and media relations and accreditation	20,843,000	13,395,000		34,238,000
243003010100002	Provision of daily news and services to both local and foreign public on the activities of the government and the Presidency	46,031,000	14,808,000		60,839,000
Sub-total, Operations		66,874,000	28,203,000		95,077,000
TOTAL NEW APPROPRIATIONS		P 88,709,000	P 36,056,000		P 124,765,000

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	43,405	51,191	59,475
Total Permanent Positions	<u>43,405</u>	<u>51,191</u>	<u>59,475</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,312	4,152	4,224
Representation Allowance	390	210	210
Transportation Allowance	390	210	210
Clothing and Uniform Allowance	675	865	880
Productivity Incentive Allowance	4,539		
Mid-Year Bonus - Civilian			4,957
Year End Bonus	3,992	4,266	4,957
Cash Gift		865	880
Step Increment		261	408
Productivity Enhancement Incentive		865	880
Total Other Compensation Common to All	<u>13,298</u>	<u>11,694</u>	<u>17,606</u>
Other Benefits			
Retirement and Life Insurance Premiums	4,780	6,143	7,137
PAG-IBIG Contributions	163	208	211
PhilHealth Contributions	468	552	579
Employees Compensation Insurance Premiums	165	208	211
Retirement Gratuity		4,883	7,897
Terminal Leave	1,948	1,184	2,243
Total Other Benefits	<u>7,524</u>	<u>13,178</u>	<u>18,278</u>
Non-Permanent Positions		<u>487</u>	<u>487</u>
TOTAL PERSONNEL SERVICES	<u>64,227</u>	<u>76,550</u>	<u>95,846</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	7,712	7,681	7,681
Training and Scholarship Expenses	2,639	298	298
Supplies and Materials Expenses	8,049	7,760	7,760
Utility Expenses	3,733	3,734	3,734
Communication Expenses	4,280	4,374	4,374
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	118	118
Professional Services	17,325	7,051	7,052
General Services		1,113	1,113
Repairs and Maintenance	712	847	847
Taxes, Insurance Premiums and Other Fees	49	50	50
Other Maintenance and Operating Expenses			
Advertising Expenses		1	1
Printing and Publication Expenses	832	915	915
Transportation and Delivery Expenses	121	100	100
Rent/Lease Expenses	1,979	2,007	2,007
Membership Dues and Contributions to Organizations		6	6
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>47,541</u>	<u>36,055</u>	<u>36,056</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>111,768</u>	<u>112,605</u>	<u>131,902</u>

Capital Outlays			
Property, Plant and Equipment Outlay		2,382	
Machinery and Equipment Outlay			
TOTAL CAPITAL OUTLAYS		<u>2,382</u>	
GRAND TOTAL	<u>111,768</u>	<u>114,987</u>	<u>131,902</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 :

Implement and strengthen the nationwide information and communication programs and projects particularly on the President's 10-Point agenda and the "Change is Coming (Tunay na Pagbabago)" campaign and the Government in general.

<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 national, provincial and foreign news stories and news photos utilized		90% or more of national, provincial and foreign news stories and news photos
Percentage of presidential photos, transcripts, news alerts and clippings utilized		90% or more of presidential photos, transcripts, news alerts and clippings utilized
Percentage of media accredited and assisted who have rated the services as satisfactory or better		90% or more of media accredited and assisted who have rated the services as satisfactory or better

<u>MFO / PIs</u>	<u>2017 Targets</u>
MFO 1: MEDIA OPERATIONS SERVICES (Media and Information Services)	
News stories submitted on presidential government policies, pronouncement, directives programs, activities, etc. Photographs taken on presidential activities and state guests.	100%
Speeches, press conference, briefings, interviews transcribed	100%
News monitoring reports and clippings submitted	100%
Media relations services rendered	100
Journalists accredited and assisted	100%
Daily news stories, news photos & information gathered and disseminated	100%