

E. NEWS AND INFORMATION BUREAU

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>122,065</u>	<u>117,718</u>	<u>120,062</u>
General Fund	122,065	117,718	120,062
Automatic Appropriations	<u>7,060</u>	<u>6,959</u>	<u>7,051</u>
Retirement and Life Insurance Premiums	7,060	6,959	7,051
Continuing Appropriations		<u>84</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		71	
Unobligated Releases for MOOE			
R.A. No. 10964		13	

Budgetary Adjustment(s)	<u>2,029</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,908		
Pension and Gratuity Fund	<u>121</u>		
Total Available Appropriations	131,154	124,761	127,113
Unused Appropriations	(9,412)	(84)	
Unreleased Appropriation	(6,226)		
Unobligated Allotment	<u>(3,186)</u>	<u>(84)</u>	
TOTAL OBLIGATIONS	<u>121,742</u>	<u>124,677</u>	<u>127,113</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>19,894,000</u>	<u>25,289,000</u>	<u>23,909,000</u>
Regular	<u>19,894,000</u>	<u>25,289,000</u>	<u>23,909,000</u>
PS	10,929,000	15,783,000	13,818,000
MOOE	7,816,000	8,126,000	9,227,000
CO	1,149,000	1,380,000	864,000
Operations	<u>101,848,000</u>	<u>99,388,000</u>	<u>103,204,000</u>
Regular	<u>101,848,000</u>	<u>99,388,000</u>	<u>103,204,000</u>
PS	69,084,000	70,932,000	70,071,000
MOOE	32,764,000	28,121,000	31,225,000
CO		335,000	1,908,000
TOTAL AGENCY BUDGET	<u>121,742,000</u>	<u>124,677,000</u>	<u>127,113,000</u>
Regular	<u>121,742,000</u>	<u>124,677,000</u>	<u>127,113,000</u>
PS	80,013,000	86,715,000	83,889,000
MOOE	40,580,000	36,247,000	40,452,000
CO	1,149,000	1,715,000	2,772,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	263	263	263
Total Number of Filled Positions	158	157	157

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 120,062,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
GOVERNMENT NEWS INFORMATION AND MEDIA SERVICES PROGRAM	64,118,000	31,225,000	1,908,000	97,251,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	76,838,000	40,452,000	2,772,000	120,062,000
National Capital Region (NCR)	76,838,000	40,452,000	2,772,000	120,062,000
TOTAL AGENCY BUDGET	76,838,000	40,452,000	2,772,000	120,062,000

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The News and Information Bureau (NIB) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - NIB's website.

The NIB 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)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support	12,720,000	9,227,000	864,000	22,811,000
100000100001000 General management and supervision	12,720,000	9,227,000	864,000	22,811,000
Sub-total, General Administration and Support	12,720,000	9,227,000	864,000	22,811,000
3000000000000000000 Operations	64,118,000	31,225,000	1,908,000	97,251,000
3100000000000000000 00 : Public access, engagement and understanding of Presidential policies and government programs achieved	64,118,000	31,225,000	1,908,000	97,251,000
3101000000000000000 GOVERNMENT NEWS INFORMATION AND MEDIA SERVICES PROGRAM	64,118,000	31,225,000	1,908,000	97,251,000
310100100001000 Provision of media coverage of Presidential activities and media relations and accreditation	19,526,000	14,889,000	908,000	35,323,000

310100100002000 Provision of daily news and services to both local and foreign public on the activities of the government and the Presidency	44,592,000	16,336,000	1,000,000	61,928,000
Sub-total, Operations	<u>64,118,000</u>	<u>31,225,000</u>	<u>1,908,000</u>	<u>97,251,000</u>
 TOTAL NEW APPROPRIATIONS	 P 76,838,000	 P 40,452,000	 P 2,772,000	 P 120,062,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	56,679	57,993	58,756	
Total Permanent Positions	<u>56,679</u>	<u>57,993</u>	<u>58,756</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	3,373	3,720	3,768	
Representation Allowance	288	102	102	
Transportation Allowance	288	102	102	
Clothing and Uniform Allowance	852	930	942	
Mid-Year Bonus - Civilian	3,822	4,833	4,896	
Year End Bonus	4,177	4,833	4,896	
Cash Gift	713	775	785	
Productivity Enhancement Incentive	700	775	785	
Performance Based Bonus	1,907			
Step Increment		144	147	
Total Other Compensation Common to All	<u>16,120</u>	<u>16,214</u>	<u>16,423</u>	
Other Benefits				
Retirement and Life Insurance Premiums	5,907	6,959	7,051	
PAG-IBIG Contributions	168	186	189	
PhilHealth Contributions	644	745	758	
Employees Compensation Insurance Premiums	168	186	189	
Retirement Gratuity		3,602		
Terminal Leave	327	363		
Total Other Benefits	<u>7,214</u>	<u>12,041</u>	<u>8,187</u>	
Non-Permanent Positions		<u>467</u>	<u>523</u>	
TOTAL PERSONNEL SERVICES	<u>80,013</u>	<u>86,715</u>	<u>83,889</u>	
Maintenance and Other Operating Expenses				
Travelling Expenses	10,619	7,766	11,084	
Training and Scholarship Expenses	579	607	607	
Supplies and Materials Expenses	4,414	7,959	7,959	
Utility Expenses	2,893	3,861	3,861	
Communication Expenses	3,103	4,641	4,641	

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	16,142	7,195	7,490
General Services	501	1,113	1,113
Repairs and Maintenance	835	749	1,449
Taxes, Insurance Premiums and Other Fees	75	50	50
Other Maintenance and Operating Expenses			
Advertising Expenses		1	1
Printing and Publication Expenses	586	521	413
Transportation and Delivery Expenses		106	106
Rent/Lease Expenses	715	1,554	1,554
Membership Dues and Contributions to Organizations		6	6
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>40,580</u>	<u>36,247</u>	<u>40,452</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>120,593</u>	<u>122,962</u>	<u>124,341</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,149	1,380	2,772
Intangible Assets Outlay		335	
TOTAL CAPITAL OUTLAYS	<u>1,149</u>	<u>1,715</u>	<u>2,772</u>
GRAND TOTAL	<u>121,742</u>	<u>124,677</u>	<u>127,113</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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Public access, engagement and understanding of Presidential policies and government programs achieved		
GOVERNMENT NEWS INFORMATION AND MEDIA SERVICES PROGRAM		
Outcome Indicators		
1. Percentage of national, provincial and foreign news stories and news photos utilized	100%	114% (54,754)
2. Percentage of presidential stories and photos, transcripts, news monitoring reports and alerts and clippings utilized	100%	100%
3. Percentage of media arrangement, coordination, accreditation and assistance and press center operations rated as satisfactory or better	100%	121.44%
Output Indicators		
1. Percentage of news, information and media services provided both locally and internationally	100%	130% (550,984)
2. Percentage rating on news, information and media services that were provided both locally and internationally	100%	121%

3. Percentage of news, information and media services provided both locally and internationally rendered within prescribed schedule	100%	120%
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PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Public access, engagement and understanding of Presidential policies and government programs achieved			
GOVERNMENT NEWS INFORMATION AND MEDIA SERVICES PROGRAM			
Outcome Indicators			
1. Percentage of national, provincial and foreign news stories and news photos utilized	48,000	100%	100%
2. Percentage of presidential stories and photos, transcripts, news monitoring reports and alerts and clippings utilized	100%	100%	100%
3. Percentage of media arrangement, coordination, accreditation and assistance and press center operations rated as satisfactory or better	100%	100%	100%
Output Indicators			
1. Percentage of news, information and media services provided both locally and internationally	423,460	100%	100%
2. Percentage rating on news, information and media services that were provided both locally and internationally	100%	100%	100%
3. Percentage of news, information and media services provided both locally and internationally rendered within prescribed schedule	100%	100%	100%