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PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

I. STRATEGIC NOTE

1. Major Achievements for 2008/09

- Publications of 2 issues of GIS Newsletter reflecting Government projects and events in 2008/09.
- Over 250 News items posted on Government Web Portal in 2008/09.
- 35% Scanning of black and white photos in archives, scheduled to be completed by June 2009 already done.
- Production of Year book 2008 reflecting Government achievements during the year- 1200 copies.

2. Major Outputs (Services to be provided) for 2009-2011

Programme 211: Government Information Service and Provision of International News.

- Official Publications.
- Photo-Archives of official events and development projects.

3. Main Constraints and Challenges and how they are being addressed

- Printing Constraints
Pending the print version of its Newsletter, the GIS will upload an electronic version on its website.
- Difficulties to obtain information and data for timely publication of the Year book.
Adopt a more proactive approach vis-à-vis Ministries and Departments regarding publications.
Inform them well in advance about publication projects and request them to systematically compile/update information.
Keep records.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 211: Government Information Service and Provision of International News

- Greater support to Government in its communication process to empower people.
- Communicate Government policies and projects through the media.
- Establish an Archive system of photos to improve delivery of Audio Visual Services.
- Increase awareness of subscribers on International events and issues.

III. SUMMARY OF FINANCIAL RESOURCES

Code	Programme	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
211	Government Information Services and Provision of International News	318,100,000	91,900,000	56,900,000	45,100,000
	Total	318,100,000	91,900,000	56,900,000	45,100,000

IV. SUMMARY OF FUNDED POSITIONS

Code	Programmes	Up to Rs 19,000		Between Rs 19,000 and Rs 60,000		Above Rs 60,000		Total	
		2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)
211	Government Information and Provision of International News	30	32	35	34	-	1	65	67
	Total Funded Positions	30	32	35	34	-	1	65	67

NON-FINANCIAL DATA

PROGRAMME 211 (67 Staff and 100% Budget of Department): Government Information Service and Provision of International News					
Outcome: Inform Citizen about Government policies, objectives and decision-making through different media.					
DELIVERY UNIT	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Government Information Service	O1: PBB Delivery of Government programmes	P1: PBB indicators met	–	90%	90%
	O2: Department is responsive to enquiries and requests for action	P1: 5 working day rule met	–	90%	90%
	O3: Department is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues dealt with	–	90%	90%
	O5: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	–	75%	75%
	O4: Official Publications	P1: Production of GIS Newsletter	6	3	9
		P2: Production of brochures on subject of public interest and topical issues	2	4	3
		P3: Production of Brochures on Identity Card	-	Jul-09	-
		P4: Production of Brochures on loss of Documents	-	Aug-09	-
		P5: Production of Posters on Cyclones	-	Sep-09	-
		P6: Production of Booklet on Business facilitation	-	Oct-09	-
	O5: Photo-Archives of official events and development projects	P1: Scanning process	Jun-09	-	-
		P2: Archiving process	–	50%	100%

PART B: FINANCIAL RESOURCES

SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	16,335,000	12,230,000	23,250,000	23,615,000
22	Goods and Services	18,765,000	8,695,000	18,350,000	18,485,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	2,000,000	800,000	2,000,000	2,000,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	1,000,000	175,000	1,000,000	1,000,000
32	Acquisition of Financial Assets	280,000,000	70,000,000	12,300,000	-
	Total	318,100,000	91,900,000	56,900,000	45,100,000

SUMMARY FOR PERIOD JULY - DECEMBER 2009

Code	Programme	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
211	Government Information Services and Provision of International News	12,230,000	8,695,000	800,000	70,175,000
	Total	12,230,000	8,695,000	800,000	70,175,000

Programme 211: Government Information Services and Provision of International News

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	16,335,000	12,230,000	23,250,000	23,615,000
21110	Personal Emoluments	14,055,000	10,875,000	20,630,000	20,990,000
21111	Other Staff Costs	2,280,000	1,355,000	2,620,000	2,625,000
22	Goods and Services	18,765,000	8,695,000	18,350,000	18,485,000
22010	Cost of Utilities	360,000	160,000	320,000	320,000
22020	Fuel and Oil	250,000	160,000	340,000	340,000
22030	Rent	50,000	25,000	50,000	50,000
22040	Office Equipment and Furniture	385,000	225,000	325,000	350,000
22050	Office Expenses	457,000	231,000	457,000	457,000
22060	Maintenance	350,000	165,000	325,000	325,000
22070	Cleaning Services	25,000	16,000	35,000	35,000
22100	Publications and Stationery	16,628,000	7,603,000	16,288,000	16,398,000
22110	Overseas Travel	25,000	10,000	25,000	25,000
22120	Fees	175,000	60,000	125,000	125,000
22900	Other Goods and Services	60,000	40,000	60,000	60,000
26	Grants	2,000,000	800,000	2,000,000	2,000,000
26313	Extra-Budgetary Units	2,000,000	800,000	2,000,000	2,000,000
26313048	<i>Current Grant - Media Trust Fund</i>	<i>2,000,000</i>	<i>800,000</i>	<i>2,000,000</i>	<i>2,000,000</i>
31	Acquisition of Non-Financial Assets	1,000,000	175,000	1,000,000	1,000,000
31121	Transport Equipment	-	-	-	900,000
31122	Other Machinery and Equipment	1,000,000	175,000	1,000,000	100,000
32	Acquisition of Financial Assets	280,000,000	70,000,000	12,300,000	-
32145	Loans (Disbursement)	280,000,000	70,000,000	12,300,000	-
32145509	<i>Loan to MBC</i>	<i>280,000,000</i>	<i>70,000,000</i>	<i>12,300,000</i>	-
	Total	318,100,000	91,900,000	56,900,000	45,100,000

PART C: HUMAN RESOURCES**DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
Programme 211: Government Information and Provision of International News		65	67
02 69 81	Principal Assistant Secretary	1	1
02 44 67	Assistant Secretary	1	1
08 29 49	Executive Officer	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	4	4
08 34 55	Confidential Secretaty	2	2
08 27 48	Senior Word Processing Operator	1	1
08 17 44	Word Processing Operator	4	3
24 27 37	Head Office Care Attendant	1	1
24 10 30	Office Care Attendant	4	6
24 13 36	Driver	3	4
24 02 21	General Worker	2	2
10 00 84	Director, Information Services	1	1
10 69 81	Assistant Director, Information Services	1	1
10 65 75	Principal Information Officer	3	3
10 59 71	Senior Information Officer	1	4
10 44 67	Information Officer	7	4
10 34 51	Senior Publicity/Documentation Officer(Formerly Publicity Officer)	2	2
10 19 46	Publicity/Documentation Officer(Formerly Assistant Publicity Officer)	2	2
10 41 55	Principal Audio-Visual Production Officer	1	0
10 34 51	Senior, Audio-Visual Production Officer	3	3
10 20 48	Audio-Visual Production Officer	5	6
10 47 57	Head, News Officer Cadre	1	1
10 39 53	Senior News Officer	4	4
10 21 50	News Officer	10	10
Total Funded Positions		65	67