

F. PHILIPPINE INFORMATION AGENCY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>320,434</u>	<u>318,515</u>	<u>319,730</u>
General Fund	320,434	318,515	319,730
Automatic Appropriations	<u>17,140</u>	<u>16,861</u>	<u>17,756</u>
Retirement and Life Insurance Premiums	17,140	16,861	17,756
Continuing Appropriations	<u>60</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	60		
Budgetary Adjustment(s)	<u>55,969</u>		
Transfer(s) from:			
Office of the President (OP)			
The President's Offices	21,096		
National Disaster Risk Reduction and Management Fund (Calamity Fund)	12,868		
Contingent Fund	1,470		
Miscellaneous Personnel Benefits Fund	14,659		
Pension and Gratuity Fund	<u>5,876</u>		
Total Available Appropriations	393,603	335,376	337,486
Unused Appropriations	<u>(5,407)</u>		
Unreleased Appropriation	(3,890)		
Unobligated Allotment	<u>(1,517)</u>		
TOTAL OBLIGATIONS	<u>388,196</u>	<u>335,376</u>	<u>337,486</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	74,475,000	77,368,000	77,871,000
Regular	74,475,000	77,368,000	77,871,000
PS	42,887,000	44,949,000	41,649,000
MOOE	30,085,000	32,419,000	27,807,000
CO	1,503,000		8,415,000
Operations	313,721,000	258,008,000	259,615,000
Regular	313,721,000	258,008,000	259,615,000
PS	179,164,000	166,607,000	175,696,000
MOOE	123,537,000	86,336,000	83,919,000
CO	11,020,000	5,065,000	
TOTAL AGENCY BUDGET	388,196,000	335,376,000	337,486,000
Regular	388,196,000	335,376,000	337,486,000
PS	222,051,000	211,556,000	217,345,000
MOOE	153,622,000	118,755,000	111,726,000
CO	12,523,000	5,065,000	8,415,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	412	412	412
Total Number of Filled Positions	374	372	372

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 319,730,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
DEVELOPMENT COMMUNICATION PROGRAM	160,875,000	83,919,000		244,794,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	199,589,000	111,726,000	8,415,000	319,730,000
National Capital Region (NCR)	199,589,000	111,726,000	8,415,000	319,730,000
TOTAL AGENCY BUDGET	199,589,000	111,726,000	8,415,000	319,730,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine Information Agency (PIA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
(b) PIA's website.

The PIA 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.

2. 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>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	38,714,000	27,807,000	8,415,000	74,936,000
100000100001000	General management and supervision	26,479,000	25,142,000	8,415,000	60,036,000
100000100002000	Training of PIA personnel	5,775,000	2,665,000		8,440,000
100000100003000	Administration of Personnel Benefits	6,460,000			6,460,000
Sub-total, General Administration and Support		38,714,000	27,807,000	8,415,000	74,936,000
3000000000000000	Operations	160,875,000	83,919,000		244,794,000
3100000000000000	00 : Public access, engagement and understanding of Presidential policies and government programs achieved	160,875,000	83,919,000		244,794,000
3101000000000000	DEVELOPMENT COMMUNICATION PROGRAM	160,875,000	83,919,000		244,794,000
310100100001000	Coordination, monitoring and evaluation	5,410,000	2,054,000		7,464,000

310100100002000	Communication research	10,906,000	3,531,000	14,437,000
310100100003000	Production of developmental information	13,876,000	12,688,000	26,564,000
310100100004000	Information systems development and maintenance	7,668,000	3,077,000	10,745,000
310100100005000	Dissemination of developmental information	112,337,000	57,571,000	169,908,000
310100100006000	Institutional networking and capability building	10,678,000	4,998,000	15,676,000
Sub-total, Operations		<u>160,875,000</u>	<u>83,919,000</u>	<u>244,794,000</u>

TOTAL NEW APPROPRIATIONS P 199,589,000 P 111,726,000 P 8,415,000 P 319,730,000
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Obligations, by Object of Expenditures

CYs 2017-2019
 (In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	<u>2017</u>	<u>2018</u>	<u>2019</u>	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	143,175	140,519	147,970	
Total Permanent Positions	<u>143,175</u>	<u>140,519</u>	<u>147,970</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	9,677	8,952	8,928	
Representation Allowance	1,795	1,272	1,152	
Transportation Allowance	1,795	1,272	1,152	
Clothing and Uniform Allowance	2,010	1,865	2,232	
Mid-Year Bonus - Civilian	11,696	11,712	12,332	
Year End Bonus	11,863	11,712	12,332	
Cash Gift	2,025	1,865	1,860	
Productivity Enhancement Incentive	1,930	1,865	1,860	
Performance Based Bonus	5,713			
Step Increment	569	351	369	
Total Other Compensation Common to All	<u>49,073</u>	<u>40,866</u>	<u>42,217</u>	
Other Benefits				
Retirement and Life Insurance Premiums	15,683	16,861	17,756	
PAG-IBIG Contributions	482	449	446	
PhilHealth Contributions	1,302	1,372	1,745	
Employees Compensation Insurance Premiums	482	449	446	
Loyalty Award - Civilian		305	305	
Terminal Leave	11,854	10,735	6,460	
Total Other Benefits	<u>29,803</u>	<u>30,171</u>	<u>27,158</u>	
TOTAL PERSONNEL SERVICES	<u>222,051</u>	<u>211,556</u>	<u>217,345</u>	

Maintenance and Other Operating Expenses

Travelling Expenses	11,696	7,132	7,132
Training and Scholarship Expenses	1,888	3,216	2,594
Supplies and Materials Expenses	20,177	17,939	17,561
Utility Expenses	20,077	19,939	19,939
Communication Expenses	16,104	16,180	12,980
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	426	426	426
Professional Services	18,904	11,063	11,063
General Services	11,063	11,032	11,032
Repairs and Maintenance	11,758	9,997	8,905
Taxes, Insurance Premiums and Other Fees	1,363	1,363	1,363
Other Maintenance and Operating Expenses			
Advertising Expenses	13,491	3,048	2,048
Printing and Publication Expenses	2,882	782	782
Representation Expenses	11,568	5,218	5,218
Transportation and Delivery Expenses	2,214	2,129	2,129
Rent/Lease Expenses	8,905	7,567	5,852
Membership Dues and Contributions to Organizations	96	96	96
Subscription Expenses	1,010	1,628	2,606
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	153,622	118,755	111,726
TOTAL CURRENT OPERATING EXPENDITURES	375,673	330,311	329,071
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			3,234
Machinery and Equipment Outlay	12,453	5,065	3,915
Furniture, Fixtures and Books Outlay	70		
Intangible Assets Outlay			1,266
TOTAL CAPITAL OUTLAYS	12,523	5,065	8,415
GRAND TOTAL	388,196	335,376	337,486

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 (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Public access, engagement and understanding of Presidential policies and government programs achieved		
Percentage of local presidential visit facilitation rated satisfactory or better	At least 95% of presidential local visit facilitation rated satisfactory or better	95%
Percentage of target audience's access rated of disseminated developmental information	At least 80% access rate	100%
Percentage of assisted agencies/organizations that rated the assistance as satisfactory or better	At least 95%	100%

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>	
MFO 1: DEVELOPMENT COMMUNICATION SERVICES			
Production and dissemination of developmental information			
Number of local presidential visits facilitated	80	60	
Number of developmental communication materials produced and disseminated	200,100	326,772	
Percentage of produced materials approved for dissemination	95%	100%	
Percentage of information, education, communication (IEC) materials produced and disseminated on schedule	95%	100%	
Institutional networking and capability building			
Number of agencies/organizations assisted	170	271	
Percentage of assisted agencies/organizations that rated the assistance as good or better	95%	100%	
Percentage of requested assistance delivered on schedule	95%	100%	
Communication Research			
Number of researches conducted	4	7	
Percentage of researches used for planning	90%	95%	
Percentage of researches completed on schedule	90%	90%	
<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Public access, engagement and understanding of Presidential policies and government programs achieved			
DEVELOPMENT COMMUNICATION PROGRAM			
Outcome Indicators			
1. Access rate audience of IEC materials developed	90%	85%	90%
2. Percentage of government information officers trained who rate the training as satisfactory or better	90%	90%	90%
3. Percentage of public who are aware / informed of government programs	90%	85%	90%
Output Indicators			
1. Percentage of IEC materials produced/disseminated within the prescribed timeframe	95%	90%	95%
2. Percentage of training accomplished within the prescribed timeframe	95%	95%	95%
3. Percentage of consultations held or stakeholders consulted within the prescribed timeframe	95%	95%	95%