

F. PHILIPPINE INFORMATION AGENCYAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	387,065	300,759	315,466
General Fund	387,065	300,759	315,466
Automatic Appropriations	4,403	16,837	18,074
Retirement and Life Insurance Premiums	4,403	16,837	18,074
Continuing Appropriations	23,990	76,126	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	5,677		
Unobligated Releases for Capital Outlays			
R.A. No. 11260	5,138		
R.A. No. 11465		69,810	
Unobligated Releases for MOOE			
R.A. No. 11260	4,493		
R.A. No. 11465		1	
Unobligated Releases for PS			
R.A. No. 11260	8,682		
R.A. No. 11465		6,315	
Budgetary Adjustment(s)	(8,474)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	12,528		
Pension and Gratuity Fund	1,034		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(2,016)		
R.A. No. 11465	(20,020)		
Total Available Appropriations	406,984	393,722	333,540
Unused Appropriations	(79,719)	(76,126)	
Unobligated Allotment	(79,719)	(76,126)	
TOTAL OBLIGATIONS	327,265	317,596	333,540
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2020 Actual</u>	<u>2021 Current</u>	<u>2022 Proposed</u>
General Administration and Support	77,340,000	71,307,000	78,782,000
Regular	77,340,000	71,307,000	78,782,000
PS	37,846,000	34,098,000	39,021,000
MOOE	24,470,000	34,661,000	32,992,000
CO	15,024,000	2,548,000	6,769,000

Operations	249,925,000	246,289,000	254,758,000
Regular	249,925,000	246,289,000	254,758,000
PS	173,665,000	169,143,000	175,712,000
MOOE	76,260,000	77,146,000	77,999,000
CO			1,047,000
TOTAL AGENCY BUDGET	327,265,000	317,596,000	333,540,000
Regular	327,265,000	317,596,000	333,540,000
PS	211,511,000	203,241,000	214,733,000
MOOE	100,730,000	111,807,000	110,991,000
CO	15,024,000	2,548,000	7,816,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	434	434	434
Total Number of Filled Positions	321	330	330

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 315,466,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
DEVELOPMENT COMMUNICATION PROGRAM	160,815,000	77,999,000	1,047,000	239,861,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	196,659,000	110,991,000	7,816,000	315,466,000
National Capital Region (NCR)	196,659,000	110,991,000	7,816,000	315,466,000
TOTAL AGENCY BUDGET	196,659,000	110,991,000	7,816,000	315,466,000
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SPECIAL PROVISION(S)

- 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) 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.

- 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	35,844,000	32,992,000	6,769,000	75,605,000
100000100001000	General management and supervision	27,420,000	29,992,000	6,769,000	64,181,000
100000100002000	Training of PIA personnel	7,315,000	3,000,000		10,315,000
100000100003000	Administration of Personnel Benefits	1,109,000			1,109,000
Sub-total, General Administration and Support		35,844,000	32,992,000	6,769,000	75,605,000
3000000000000000	Operations	160,815,000	77,999,000	1,047,000	239,861,000
3100000000000000	00 : Public access, engagement and understanding of Presidential policies and government programs achieved	160,815,000	77,999,000	1,047,000	239,861,000
3101000000000000	DEVELOPMENT COMMUNICATION PROGRAM	160,815,000	77,999,000	1,047,000	239,861,000
310100100001000	Coordination, monitoring and evaluation	4,212,000	1,204,000		5,416,000
310100100002000	Communication research	10,753,000	1,204,000		11,957,000
310100100003000	Production of developmental information	14,264,000	1,326,000		15,590,000
310100100004000	Information systems development and maintenance	7,737,000	1,372,000		9,109,000
310100100005000	Dissemination of developmental information	115,051,000	71,893,000	1,047,000	187,991,000
310100100006000	Institutional networking and capability building	8,798,000	1,000,000		9,798,000
Sub-total, Operations		160,815,000	77,999,000	1,047,000	239,861,000
TOTAL NEW APPROPRIATIONS		P 196,659,000	P 110,991,000	P 7,816,000	P 315,466,000
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Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

(Cash-Based)			
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	140,132	140,305	150,606
Total Permanent Positions	140,132	140,305	150,606

Other Compensation Common to All			
Personnel Economic Relief Allowance	7,808	7,824	7,920
Representation Allowance	1,634	960	1,272
Transportation Allowance	1,445	960	1,272
Clothing and Uniform Allowance	1,956	1,956	1,980
Mid-Year Bonus - Civilian	11,209	11,692	12,550
Year End Bonus	11,462	11,692	12,550
Cash Gift	1,632	1,630	1,650
Productivity Enhancement Incentive	1,615	1,630	1,650
Performance Based Bonus	5,918		
Step Increment		350	376
Total Other Compensation Common to All	44,679	38,694	41,220
Other Compensation for Specific Groups			
Hazard Pay	3,327		
Other Personnel Benefits	3,720		
Anniversary Bonus - Civilian		1,005	
Total Other Compensation for Specific Groups	7,047	1,005	
Other Benefits			
Retirement and Life Insurance Premiums	4,619	16,837	18,074
PAG-IBIG Contributions	390	391	395
PhilHealth Contributions	1,882	1,635	2,505
Employees Compensation Insurance Premiums	388	391	395
Loyalty Award - Civilian	310	175	429
Terminal Leave	12,064	3,808	1,109
Total Other Benefits	19,653	23,237	22,907
TOTAL PERSONNEL SERVICES	211,511	203,241	214,733
Maintenance and Other Operating Expenses			
Travelling Expenses	3,986	7,069	7,069
Training and Scholarship Expenses	24	600	600
Supplies and Materials Expenses	13,394	16,055	16,055
Utility Expenses	10,631	12,703	12,703
Communication Expenses	10,603	10,709	10,709
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	348	348	348
Professional Services	25,325	19,141	19,141
General Services	13,196	15,214	12,933
Repairs and Maintenance	2,636	2,538	4,003
Taxes, Insurance Premiums and Other Fees	1,759	1,779	1,779
Other Maintenance and Operating Expenses			
Advertising Expenses	1,239	1,520	1,520
Printing and Publication Expenses	225	118	118
Representation Expenses	8,570	13,064	13,064
Transportation and Delivery Expenses	84	10	10
Rent/Lease Expenses	7,768	8,808	8,808
Membership Dues and Contributions to Organizations	61	94	94
Subscription Expenses	881	2,037	2,037
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	100,730	111,807	110,991
TOTAL CURRENT OPERATING EXPENDITURES	312,241	315,048	325,724
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		2,548	
Machinery and Equipment Outlay	14,689		7,816
Furniture, Fixtures and Books Outlay	335		
TOTAL CAPITAL OUTLAYS	15,024	2,548	7,816
GRAND TOTAL	327,265	317,596	333,540

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)	2020 GAA Targets	Actual
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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	95%	95%
2. Percentage of government information officers trained who rate the training as satisfactory or better	100%	100%
3. Percentage of public who are aware / informed of government programs	90%	90%

Output Indicators

1. Percentage of IEC materials produced/disseminated within the prescribed timeframe	95%	95%
2. Percentage of training accomplished within the prescribed timeframe	100%	100%
3. Percentage of consultations held or stakeholders consulted within the prescribed timeframe	95%	95%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
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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	85%	95%	95%
2. Percentage of government information officers trained who rate the training as satisfactory or better	90%	95%	95%
3. Percentage of public who are aware / informed of government programs	85%	90%	95%

Output Indicators

1. Percentage of IEC materials produced/disseminated within the prescribed timeframe	90%	95%	100%
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%