

F. PHILIPPINE INFORMATION AGENCY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>315,466</u>		<u>356,399</u>
General Fund	315,466		356,399
Automatic Appropriations	<u>19,686</u>		<u>22,515</u>
Retirement and Life Insurance Premiums	19,686		22,515
Continuing Appropriations	<u>9,574</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 11518	2,563		
Unobligated Releases for MOOE			
R.A. No. 11518	7,011		
Budgetary Adjustment(s)	<u>35,062</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	2,100		
Miscellaneous Personnel Benefits Fund	11,959		
Pension and Gratuity Fund	12,468		
Unprogrammed Appropriation			
For payment of Personnel Benefits	<u>8,535</u>		
Total Available Appropriations	379,788		<u>378,914</u>
Unused Appropriations	( <u>3,702</u> )		
Unobligated Allotment	( <u>3,702</u> )		
TOTAL OBLIGATIONS	<u>376,086</u>		<u>378,914</u>
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	115,827,000		105,544,000
Regular	115,827,000		105,544,000
PS	73,019,000		74,513,000
MOOE	33,675,000		31,031,000
CO	9,133,000		
Operations	260,259,000		273,370,000
Regular	260,259,000		273,370,000
PS	175,596,000		191,929,000
MOOE	83,629,000		81,441,000
CO	1,034,000		
TOTAL AGENCY BUDGET	376,086,000		378,914,000
Regular	376,086,000		378,914,000
PS	248,615,000		266,442,000
MOOE	117,304,000		112,472,000
CO	10,167,000		

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	491	462	462
Total Number of Filled Positions	387	374	374

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 356,399,000  
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PROPOSED 2024 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
DEVELOPMENT COMMUNICATION PROGRAM	175,669,000	81,441,000		257,110,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	243,927,000	112,472,000		356,399,000
National Capital Region (NCR)	243,927,000	112,472,000		356,399,000
TOTAL AGENCY BUDGET	243,927,000	112,472,000		356,399,000

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) 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 )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	68,258,000	31,031,000		99,289,000
100000100001000	General management and supervision	62,187,000	27,864,000		90,051,000
100000100002000	Training of PIA personnel	6,071,000	3,167,000		9,238,000
Sub-total, General Administration and Support		68,258,000	31,031,000		99,289,000
3000000000000000	Operations	175,669,000	81,441,000		257,110,000
3101000000000000	DEVELOPMENT COMMUNICATION PROGRAM	175,669,000	81,441,000		257,110,000
310100100001000	Coordination, monitoring and evaluation	7,834,000	1,300,000		9,134,000
310100100002000	Communication research	9,156,000	1,255,000		10,411,000
310100100003000	Production of developmental information	13,631,000	1,398,000		15,029,000

310100100004000	Information systems development and maintenance	9,768,000	1,399,000	11,167,000
310100100005000	Dissemination of developmental information	125,001,000	75,011,000	200,012,000
310100100006000	Institutional networking and capability building	<u>10,279,000</u>	<u>1,078,000</u>	<u>11,357,000</u>
Sub-total, Operations		<u>175,669,000</u>	<u>81,441,000</u>	<u>257,110,000</u>
TOTAL NEW APPROPRIATIONS		P <u>243,927,000</u>	P <u>112,472,000</u>	P <u>356,399,000</u>

Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	147,601		187,624
Total Permanent Positions	<u>147,601</u>		<u>187,624</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,626		8,976
Representation Allowance	1,865		2,196
Transportation Allowance	1,572		2,196
Clothing and Uniform Allowance	1,902		2,244
Mid-Year Bonus - Civilian	12,520		15,636
Year End Bonus	13,831		15,636
Cash Gift	1,740		1,870
Productivity Enhancement Incentive	1,380		1,870
Performance Based Bonus	15		
Step Increment			470
Total Other Compensation Common to All	<u>42,451</u>		<u>51,094</u>
Other Compensation for Specific Groups			
Hazard Pay	1		
Other Personnel Benefits	20,902		
Total Other Compensation for Specific Groups	<u>20,903</u>		
Other Benefits			
Retirement and Life Insurance Premiums	19,397		22,515
PAG-IBIG Contributions	390		450
PhilHealth Contributions	2,887		4,034
Employees Compensation Insurance Premiums	397		450
Loyalty Award - Civilian	390		275
Terminal Leave	14,199		
Total Other Benefits	<u>37,660</u>		<u>27,724</u>
TOTAL PERSONNEL SERVICES	<u>248,615</u>		<u>266,442</u>

Maintenance and Other Operating Expenses

Travelling Expenses	7,963	7,069
Training and Scholarship Expenses	137	600
Supplies and Materials Expenses	16,915	18,363
Utility Expenses	12,706	13,091
Communication Expenses	12,231	10,709
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	548	348
Professional Services	25,922	18,581
General Services	15,124	12,933
Repairs and Maintenance	3,294	3,346
Taxes, Insurance Premiums and Other Fees	2,385	1,779
Other Maintenance and Operating Expenses		
Advertising Expenses	537	1,520
Printing and Publication Expenses	448	118
Representation Expenses	6,267	13,064
Transportation and Delivery Expenses	99	10
Rent/Lease Expenses	9,623	8,808
Membership Dues and Contributions to Organizations	53	94
Subscription Expenses	3,033	2,039
Other Maintenance and Operating Expenses	19	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>117,304</u>	<u>112,472</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>365,919</u>	<u>378,914</u>
<b>Capital Outlays</b>		
Property, Plant and Equipment Outlay		
Buildings and Other Structures	2,548	
Machinery and Equipment Outlay	7,619	
<b>TOTAL CAPITAL OUTLAYS</b>	<u>10,167</u>	
<b>GRAND TOTAL</b>	<u>376,086</u>	<u>378,914</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Public access, engagement and understanding of Presidential policies and government programs achieved		P 260,259,000
DEVELOPMENT COMMUNICATION PROGRAM		P 260,259,000
Outcome Indicator(s)		
1. Access rate audience of IEC materials developed	95%	97.50%
2. Percentage of government information officers trained who rate the training as satisfactory or better	95%	97.75%
3. Percentage of public who are aware / informed of government programs	95%	95%

Output Indicator(s)

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Public access, engagement and understanding of Presidential policies and government programs achieved			P 273,370,000
DEVELOPMENT COMMUNICATION PROGRAM			P 273,370,000
Outcome Indicator(s)			
1. Access rate audience of IEC materials developed	95%	95%	95%
2. Percentage of government information officers trained who rate the training as satisfactory or better	95%	95%	97%
3. Percentage of public who are aware / informed of government programs	90%	95%	95%
Output Indicator(s)			
1. Percentage of IEC materials produced/disseminated within the prescribed timeframe	95%	95%	97%
2. Percentage of training accomplished within the prescribed timeframe	95%	95%	97%
3. Percentage of consultations held or stakeholders consulted within the prescribed timeframe	95%	95%	95%