

F. PHILIPPINE INFORMATION AGENCY

STRATEGIC OBJECTIVES

- MANDATE : The Philippine Information Agency (PIA) provides accurate, timely, and relevant information to enable citizens to participate in and benefit from government programs that would uplift their quality of life. It plans and implements communication and advocacy programs of national scope and assists other government agencies in the communication component of their programs through multimedia strategies.
- VISION : An enlightened citizenry empowered to make informed decisions toward improved quality of life and to contribute to nation-building.
- MISSION : The Philippine Information Agency is committed to provide a national mechanism for the free flow of timely, accurate and relevant information to:
- 1) Enhance people's capabilities in decision-making and identification of opportunities for growth and development; and
 - 2) Promote people's participation in democratic process.

KEY RESULT

AREAS : Transparent, accountable and participatory governance

SECTOR OUTCOME : Enhanced citizens' access to developmental information and participation in governance

ORGANIZATIONAL

OUTCOME : 1. Public access, engagement and understanding of Presidential policies and government programs achieved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	52,431,000	50,863,000	73,358,000
	PS	30,014,000	28,446,000	35,186,000
	MOOE	22,417,000	22,417,000	30,085,000
	CO			8,087,000
000003000000000	Operations	228,314,000	220,339,000	244,804,000
	PS	144,611,000	134,550,000	135,297,000
	MOOE	83,703,000	85,789,000	85,789,000
	CO			23,718,000
TOTAL AGENCY BUDGET		280,745,000	271,202,000	318,162,000
	PS	174,625,000	162,996,000	170,483,000
	MOOE	106,120,000	108,206,000	115,874,000
	CO			31,805,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	412	412	412
Total Number of Filled Positions	385	386	386

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: DEVELOPMENT COMMUNICATION SERVICES	123,436,000	85,789,000	23,718,000	232,943,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	156,224,000	115,874,000	31,805,000	303,903,000
National Capital Region (NCR)	156,224,000	115,874,000	31,805,000	303,903,000
TOTAL AGENCY BUDGET	156,224,000	115,874,000	31,805,000	303,903,000

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Expansion of agency presence to cover the ARMM region and provinces identified as poorest and most vulnerable to disasters
2. Mainstreaming of community-based communication activities to deliver developmental information down to the grassroots level
3. Increased communication support to disaster risk reduction and management efforts
4. Generation of public inputs to governance through the conduct of communication research and public consultations
5. Networking with and provision of communication assistance to various sectors to further widen the reach of developmental information, especially in poorest and most disaster-vulnerable areas
6. More effective use of new media channels for information dissemination
7. Development and maintenance of information systems for more efficient and rapid delivery of information

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
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
Percentage of target audience's access rate of disseminated developmental information		At least 80% access rate
Percentage of assisted agencies/organizations that rated the assistance as satisfactory or better		At least 95%
Percentage of public opinion research activities conducted (2 nationwide; 16 local; daily monitoring)		At least 95%

MFO / PIs	2016 Targets
MFO 1: DEVELOPMENT COMMUNICATION SERVICES	
Production and dissemination of developmental information	
Number of local presidential visits facilitated	80
Number of developmental communication materials produced and disseminated	200,100
Percentage of produced materials approved for dissemination	95%
Percentage of information, education, communication (IEC) materials produced and disseminated on schedule	95%
Institutional networking and capability building	
Number of agencies/organizations assisted	170
Percentage of assisted agencies/organizations that rated the assistance as good or better	95%
Percentage of requested assistance delivered on schedule	95%
Communication research	
Number of researches conducted	4
Percentage of researches used for planning	90%
Percentage of researches completed on schedule	90%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	251,822	256,873	303,903
General Fund		256,873	303,903
R.A. No. 10633	251,822		

Automatic Appropriations	<u>14,582</u>	<u>14,329</u>	<u>14,259</u>
Retirement and Life Insurance Premiums	14,582	14,329	14,259
Budgetary Adjustment(s)	<u>14,707</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,377		
Pension and Gratuity Fund	<u>4,330</u>		
Total Available Appropriations	281,111	271,202	318,162
Unused Appropriations	<u>(366)</u>		
Unobligated Allotment	<u>(366)</u>		
TOTAL OBLIGATIONS	<u>280,745</u>	<u>271,202</u>	<u>318,162</u>
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Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 303,903,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
000001000000000	General Administration and Support	<u>32,788,000</u>	<u>30,085,000</u>	<u>8,087,000</u>	<u>70,960,000</u>
103001000100000	General management and supervision	P 20,782,000	P 27,420,000	P 7,951,000	P 56,153,000
103001000200000	Training of PIA personnel	5,168,000	2,665,000	136,000	7,969,000
103001000300000	Administration of Personnel Benefits	<u>6,838,000</u>			<u>6,838,000</u>
Sub-total, General Administration and Support		<u>32,788,000</u>	<u>30,085,000</u>	<u>8,087,000</u>	<u>70,960,000</u>
000003000000000	Operations	<u>123,436,000</u>	<u>85,789,000</u>	<u>23,718,000</u>	<u>232,943,000</u>
000003010000000	MFO 1: DEVELOPMENT COMMUNICATION SERVICES	<u>123,436,000</u>	<u>85,789,000</u>	<u>23,718,000</u>	<u>232,943,000</u>
166003010100000	Planning, policy formulation research and development	18,774,000	4,107,000		22,881,000
000003010200000	Public Information Services	<u>104,662,000</u>	<u>81,682,000</u>	<u>23,718,000</u>	<u>210,062,000</u>
166003010200001	Production of developmental information	10,468,000	13,188,000		23,656,000
166003010200002	Information systems development and maintenance	6,822,000	2,918,000	7,500,000	17,240,000
166003010200003	Dissemination of developmental information	87,372,000	60,578,000	16,218,000	164,168,000
166003010200004	Institutional networking and capability building		<u>4,998,000</u>		<u>4,998,000</u>
Sub-total, Operations		123,436,000	85,789,000	23,718,000	232,943,000
TOTAL NEW APPROPRIATIONS		P 156,224,000	P 115,874,000	P 31,805,000	P 303,903,000
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Obligations, by Object of ExpendituresCYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	121,422	119,415	118,829
Total Permanent Positions	<u>121,422</u>	<u>119,415</u>	<u>118,829</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,530	9,312	9,264
Representation Allowance	1,801	1,440	1,440
Transportation Allowance	1,319	1,440	1,440
Clothing and Uniform Allowance	2,000	1,940	1,930
Productivity Incentive Allowance	772	776	
Year End Bonus	10,158	9,949	9,902
Cash Gift	2,004	1,940	1,930
Step Increment	292	298	578
Productivity Enhancement Incentive	1,921		1,930
Performance Based Bonus	2,655		
Total Other Compensation Common to All	<u>32,452</u>	<u>27,095</u>	<u>28,414</u>
Other Benefits			
Retirement and Life Insurance Premiums	14,216	14,329	14,259
PAG-IBIG Contributions	477	467	463
PhilHealth Contributions	1,251	1,223	1,217
Employees Compensation Insurance Premiums	477	467	463
Retirement Gratuity			1,025
Terminal Leave	4,330		5,813
Total Other Benefits	<u>20,751</u>	<u>16,486</u>	<u>23,240</u>
TOTAL PERSONNEL SERVICES	<u>174,625</u>	<u>162,996</u>	<u>170,483</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	6,560	6,568	7,057
Training and Scholarship Expenses	1,166	1,209	3,674
Supplies and Materials Expenses	16,467	17,280	17,851
Utility Expenses	18,352	19,608	20,026
Communication Expenses	12,436	12,440	12,809
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	426	426	426
Professional Services	10,280	12,180	11,997
General Services	11,063	8,425	11,063
Repairs and Maintenance	8,687	9,418	9,770
Taxes, Insurance Premiums and Other Fees	1,363	1,363	1,363
Other Maintenance and Operating Expenses			
Advertising Expenses	2,959	2,959	3,048
Printing and Publication Expenses	759	759	782
Representation Expenses	4,808	4,808	5,152
Transportation and Delivery Expenses	2,067	2,067	2,129
Rent/Lease Expenses	7,621	7,621	7,621
Membership Dues and Contributions to Organizations	96	59	96
Subscription Expenses	1,010	1,016	1,010
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>106,120</u>	<u>108,206</u>	<u>115,874</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>280,745</u>	<u>271,202</u>	<u>286,357</u>

350 EXPENDITURE PROGRAM FY 2016 VOLUME III

Capital Outlays

Property, Plant and Equipment Outlay

Machinery and Equipment Outlay

16,679

Transportation Equipment Outlay

12,000

Furniture, Fixtures and Books Outlay

3,126

TOTAL CAPITAL OUTLAYS

31,805

GRAND TOTAL

280,745

271,202

318,162