

F. PHILIPPINE INFORMATION AGENCY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>256,873</u>	<u>303,903</u>	<u>320,434</u>
General Fund	256,873	303,903	320,434
Automatic Appropriations	<u>14,768</u>	<u>14,259</u>	<u>16,338</u>
Retirement and Life Insurance Premiums	14,768	14,259	16,338
Budgetary Adjustment(s)	<u>24,730</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	17,326		
Pension and Gratuity Fund	<u>7,404</u>		
Total Available Appropriations	296,371	318,162	336,772
Unused Appropriations	<u>(771)</u>		
Unobligated Allotment	<u>(771)</u>		
TOTAL OBLIGATIONS	<u>295,600</u>	<u>318,162</u>	<u>336,772</u>

EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	<u>54,362,000</u>	<u>73,358,000</u>	<u>74,625,000</u>
	PS	31,945,000	35,186,000	43,037,000
	MOOE	22,417,000	30,085,000	30,085,000
	CO		8,087,000	1,503,000
000003000000000	Operations	<u>241,238,000</u>	<u>244,804,000</u>	<u>262,147,000</u>
	PS	155,449,000	135,297,000	163,024,000
	MOOE	85,789,000	85,789,000	89,084,000
	CO		23,718,000	10,039,000
TOTAL AGENCY BUDGET		<u>295,600,000</u>	<u>318,162,000</u>	<u>336,772,000</u>
	PS	187,394,000	170,483,000	206,061,000
	MOOE	108,206,000	115,874,000	119,169,000
	CO		31,805,000	11,542,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	412	412	412
Total Number of Filled Positions	386	386	386

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 320,434,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: DEVELOPMENT COMMUNICATION SERVICES	149,366,000	89,084,000	10,039,000	248,489,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	189,723,000	119,169,000	11,542,000	320,434,000
National Capital Region (NCR)	189,723,000	119,169,000	11,542,000	320,434,000
TOTAL AGENCY BUDGET	189,723,000	119,169,000	11,542,000	320,434,000

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:

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
0000010000000000 General Administration and Support	40,357,000	30,085,000	1,503,000	71,945,000
1030010001000000 General management and supervision	P 24,787,000	P 27,420,000	P 1,026,000	P 53,233,000
1030010002000000 Training of PIA personnel	5,133,000	2,665,000	477,000	8,275,000
1030010003000000 Administration of Personnel Benefits	10,437,000			10,437,000
Sub-total, General Administration and Support	40,357,000	30,085,000	1,503,000	71,945,000

00000300000000	Operations	149,366,000	89,084,000	10,039,000	248,489,000
00000301000000	MFO 1: DEVELOPMENT COMMUNICATION SERVICES	149,366,000	89,084,000	10,039,000	248,489,000
166003010100000	Planning, policy formulation research and development	22,836,000	4,107,000	918,000	27,861,000
000003010200000	Public Information Services	126,530,000	84,977,000	9,121,000	220,628,000
166003010200001	Production of developmental information	12,432,000	13,188,000	534,000	26,154,000
166003010200002	Information systems development and maintenance	8,321,000	6,213,000	1,610,000	16,144,000
166003010200003	Dissemination of developmental information	105,777,000	60,578,000	6,902,000	173,257,000
166003010200004	Institutional networking and capability building		4,998,000	75,000	5,073,000
Sub-total, Operations		149,366,000	89,084,000	10,039,000	248,489,000
TOTAL NEW APPROPRIATIONS		P 189,723,000	P 119,169,000	P 11,542,000	P 320,434,000

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	123,370	118,829	136,151
Total Permanent Positions	123,370	118,829	136,151
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,598	9,264	9,264
Representation Allowance	1,543	1,440	1,440
Transportation Allowance	1,543	1,440	1,440
Clothing and Uniform Allowance	1,995	1,930	1,930
Productivity Incentive Allowance	776		
Mid-Year Bonus - Civilian			11,346
Year End Bonus	10,268	9,902	11,346
Cash Gift	2,002	1,930	1,930
Step Increment		578	909
Productivity Enhancement Incentive	9,847	1,930	1,930
Performance Based Bonus	2,823		
Total Other Compensation Common to All	40,395	28,414	41,535
Other Benefits			
Retirement and Life Insurance Premiums	13,998	14,259	16,338
PAG-IBIG Contributions	481	463	462
PhilHealth Contributions	1,265	1,217	1,245
Employees Compensation Insurance Premiums	481	463	462
Retirement Gratuity	1,643	1,025	
Terminal Leave	5,761	5,813	9,868
Total Other Benefits	23,629	23,240	28,375
TOTAL PERSONNEL SERVICES	187,394	170,483	206,061

Maintenance and Other Operating Expenses			
Travelling Expenses	6,569	7,057	7,557
Training and Scholarship Expenses	1,209	3,674	1,706
Supplies and Materials Expenses	17,206	17,851	18,451
Utility Expenses	19,609	20,026	20,026
Communication Expenses	12,117	12,809	16,104
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	426	426	426
Professional Services	9,587	11,997	11,997
General Services	11,881	11,063	11,063
Repairs and Maintenance	9,418	9,770	10,438
Taxes, Insurance Premiums and Other Fees	1,363	1,363	1,363
Other Maintenance and Operating Expenses			
Advertising Expenses	2,493	3,048	3,048
Printing and Publication Expenses	759	782	782
Representation Expenses	4,808	5,152	5,352
Transportation and Delivery Expenses	2,066	2,129	2,129
Rent/Lease Expenses	7,622	7,621	7,621
Membership Dues and Contributions to Organizations	57	96	96
Subscription Expenses	1,016	1,010	1,010
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>108,206</u>	<u>115,874</u>	<u>119,169</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>295,600</u>	<u>286,357</u>	<u>325,230</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		16,679	11,542
Transportation Equipment Outlay		12,000	
Furniture, Fixtures and Books Outlay		3,126	
TOTAL CAPITAL OUTLAYS	<u></u>	<u>31,805</u>	<u>11,542</u>
GRAND TOTAL	<u>295,600</u>	<u>318,162</u>	<u>336,772</u>

STRATEGIC OBJECTIVES

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

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	2017 Targets
Public access, engagement, and understanding of presidential policies and government programs		
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; 6 local; daily monitoring)		At least 95%
<u>MFO / PIs</u>		<u>2017 Targets</u>
MFO 1: DEVELOPMENT COMMUNICATION SERVICES		
Production and Dissemination of Developmental Information		
Number of development communication materials produced and disseminated		200,100
Number of local presidential visits facilitated		80
Percentage of produced IEC material approved for dissemination		95%
Percentage of 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%