

F. PHILIPPINE INFORMATION AGENCY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>303,903</u>	<u>320,434</u>	<u>318,515</u>
General Fund	303,903	320,434	318,515
Automatic Appropriations	<u>16,168</u>	<u>16,338</u>	<u>16,861</u>
Retirement and Life Insurance Premiums	16,168	16,338	16,861
Continuing Appropriations		<u>60</u>	
Unobligated Releases for Capital Outlays R.A. No. 10717		60	
Budgetary Adjustment(s)	<u>37,354</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	34,925		
Pension and Gratuity Fund	<u>2,429</u>		
Total Available Appropriations	357,425	336,832	335,376
Unused Appropriations	<u>( 2,920)</u>	<u>( 60)</u>	
Unreleased Appropriation	( 2,042)		
Unobligated Allotment	<u>( 878)</u>	<u>( 60)</u>	
TOTAL OBLIGATIONS	<u>354,505</u>	<u>336,772</u>	<u>335,376</u>
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GAS / STO / OPERATIONS / PROJECTS	EXPENDITURE PROGRAM (in pesos)		
	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	78,276,000	74,625,000	77,368,000
Regular	78,276,000	74,625,000	77,368,000
PS	40,104,000	43,037,000	44,949,000
MOOE	30,085,000	30,085,000	32,419,000
CO	8,087,000	1,503,000	
Operations	276,229,000	262,147,000	258,008,000
Regular	276,229,000	262,147,000	258,008,000
PS	166,782,000	163,024,000	166,607,000
MOOE	85,789,000	89,084,000	86,336,000
CO	23,658,000	10,039,000	5,065,000
TOTAL AGENCY BUDGET	354,505,000	336,772,000	335,376,000
Regular	354,505,000	336,772,000	335,376,000
PS	206,886,000	206,061,000	211,556,000
MOOE	115,874,000	119,169,000	118,755,000
CO	31,745,000	11,542,000	5,065,000

	STAFFING SUMMARY		
	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	412	412	412
Total Number of Filled Positions	376	373	373

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 318,515,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
DEVELOPMENT COMMUNICATION PROGRAM	152,581,000	86,336,000	5,065,000	243,982,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	194,695,000	118,755,000	5,065,000	318,515,000
National Capital Region (NCR)	194,695,000	118,755,000	5,065,000	318,515,000
TOTAL AGENCY BUDGET	194,695,000	118,755,000	5,065,000	318,515,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	42,114,000	32,419,000		74,533,000
100000100001000	General management and supervision	24,734,000	29,754,000		54,488,000
100000100002000	Training of PIA personnel	6,645,000	2,665,000		9,310,000
100000100003000	Administration of Personnel Benefits	10,735,000			10,735,000
Sub-total, General Administration and Support		42,114,000	32,419,000		74,533,000
3000000000000000	Operations	152,581,000	86,336,000	5,065,000	243,982,000
3100000000000000	OO : Public access, engagement and understanding of Presidential policies and government programs achieved	152,581,000	86,336,000	5,065,000	243,982,000
3101000000000000	DEVELOPMENT COMMUNICATION PROGRAM	152,581,000	86,336,000	5,065,000	243,982,000
310100100001000	Coordination, monitoring and evaluation	4,877,000	2,054,000		6,931,000
310100100002000	Communication research	9,716,000	2,053,000		11,769,000
310100100003000	Production of developmental information	12,890,000	13,188,000		26,078,000
310100100004000	Information systems development and maintenance	7,616,000	3,465,000	5,065,000	16,146,000
310100100005000	Dissemination of developmental information	107,525,000	60,578,000		168,103,000
310100100006000	Institutional networking and capability building	9,957,000	4,998,000		14,955,000
Sub-total, Operations		152,581,000	86,336,000	5,065,000	243,982,000
TOTAL NEW APPROPRIATIONS		P 194,695,000	P 118,755,000	P 5,065,000	P 318,515,000

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	135,947	136,151	140,519
Total Permanent Positions	135,947	136,151	140,519
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,795	9,264	8,952
Representation Allowance	1,657	1,440	1,272
Transportation Allowance	1,657	1,440	1,272
Clothing and Uniform Allowance	2,045	1,930	1,865
Mid-Year Bonus - Civilian	11,212	11,346	11,712
Year End Bonus	10,566	11,346	11,712
Cash Gift	2,045	1,930	1,865
Step Increment	280	909	351
Productivity Enhancement Incentive	1,930	1,930	1,865
Performance Based Bonus	3,753		
Total Other Compensation Common to All	44,940	41,535	40,866
Other Compensation for Specific Groups			
Anniversary Bonus - Civilian	1,098		
Total Other Compensation for Specific Groups	1,098		
Other Benefits			
Retirement and Life Insurance Premiums	15,350	16,338	16,861
PAG-IBIG Contributions	538	462	449
PhilHealth Contributions	1,299	1,245	1,372
Employees Compensation Insurance Premiums	488	462	449
Loyalty Award - Civilian			305
Terminal Leave	7,226	9,868	10,735
Total Other Benefits	24,901	28,375	30,171
TOTAL PERSONNEL SERVICES	206,886	206,061	211,556
Maintenance and Other Operating Expenses			
Travelling Expenses	7,229	7,557	7,132
Training and Scholarship Expenses	3,674	1,706	3,216
Supplies and Materials Expenses	17,718	18,451	17,939
Utility Expenses	20,026	20,026	19,939
Communication Expenses	12,808	16,104	16,180
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	426	426	426
Professional Services	11,996	11,997	11,063
General Services	11,063	11,063	11,032
Repairs and Maintenance	9,771	10,438	9,997
Taxes, Insurance Premiums and Other Fees	1,411	1,363	1,363
Other Maintenance and Operating Expenses			
Advertising Expenses	2,854	3,048	3,048
Printing and Publication Expenses	782	782	782
Representation Expenses	5,260	5,352	5,218
Transportation and Delivery Expenses	2,129	2,129	2,129
Rent/Lease Expenses	7,621	7,621	7,567
Membership Dues and Contributions to Organizations	96	96	96
Subscription Expenses	1,010	1,010	1,628
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	115,874	119,169	118,755

TOTAL CURRENT OPERATING EXPENDITURES	<u>322,760</u>	<u>325,230</u>	<u>330,311</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	16,679	11,542	5,065
Transportation Equipment Outlay	11,940		
Furniture, Fixtures and Books Outlay	3,126		
TOTAL CAPITAL OUTLAYS	<u>31,745</u>	<u>11,542</u>	<u>5,065</u>
GRAND TOTAL	<u>354,505</u>	<u>336,772</u>	<u>335,376</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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Public access, engagement and understanding of Presidential policies and government programs achieved		
Percentage of local presidential visit facilitation rated satisfactory or better	95%	At least 95% of presidential local visit facilitation rated satisfactory or better
Percentage of target audience's access rated of disseminated developmental information	95%	At least 80% access rate
Percentage of assisted agencies/organizations that rated the assistance as satisfactory or better	95%	At least 95%

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: DEVELOPMENT COMMUNICATION SERVICES			
Production and dissemination of developmental information			
Number of local presidential visits facilitated	80	84	80
Number of developmental communication materials produced and disseminated	200,100	208,860	200,100
Percentage of produced materials approved for dissemination	95%	95%	95%
Percentage of information, education, communication (IEC) materials produced and disseminated on schedule	95%	95%	95%
Institutional networking and capability building			
Number of agencies/organizations assisted	170	273	170
Percentage of assisted agencies/organizations that rated the assistance as good or better	95%	95%	95%
Percentage of requested assistance delivered on schedule	95%	95%	95%
Communication Research			
Number of researches conducted	4	8	4

Percentage of researches used for planning	90%	90%	90%
Percentage of researches completed on schedule	90%	90%	90%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 Targets

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%	90%
2. Percentage of government information officers trained who rate the training as satisfactory or better	90%	90%
3. Percentage of public who are aware / informed of government programs	85%	90%

Output Indicators

1. Percentage of IEC materials produced/disseminated within the prescribed timeframe	90%	95%
2. Percentage of training accomplished within the prescribed timeframe	95%	95%
3. Percentage of consultations held or stakeholders consulted within the prescribed timeframe	95%	95%