

F. PHILIPPINE INFORMATION AGENCY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	318,515	319,730	387,065
General Fund	318,515	319,730	387,065
Automatic Appropriations	16,861	17,756	16,959
Retirement and Life Insurance Premiums	16,861	17,756	16,959
Continuing Appropriations		21,888	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		6,887	
Unobligated Releases for MOOE			
R.A. No. 10964		15,001	

Budgetary Adjustment(s)	<u>30,667</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	18,526		
Miscellaneous Personnel Benefits Fund	6,015		
Pension and Gratuity Fund	<u>6,126</u>		
Total Available Appropriations	366,043	359,374	404,024
Unused Appropriations	(31,669)	(21,888)	
Unreleased Appropriation	(9,105)		
Unobligated Allotment	<u>(22,564)</u>	<u>(21,888)</u>	
TOTAL OBLIGATIONS	334,374	337,486	404,024
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Obligation-Based)	(Cash-Based)	
GAS / STO / OPERATIONS / PROJECTS	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>69,709,000</u>	<u>77,871,000</u>	<u>154,081,000</u>
Regular	<u>69,709,000</u>	<u>77,871,000</u>	<u>154,081,000</u>
PS	37,295,000	41,649,000	33,520,000
MOOE	32,414,000	27,807,000	34,507,000
CO		8,415,000	86,054,000
Operations	<u>264,665,000</u>	<u>259,615,000</u>	<u>249,943,000</u>
Regular	<u>264,665,000</u>	<u>259,615,000</u>	<u>249,943,000</u>
PS	176,621,000	175,696,000	169,718,000
MOOE	86,329,000	83,919,000	80,225,000
CO	1,715,000		
TOTAL AGENCY BUDGET	<u>334,374,000</u>	<u>337,486,000</u>	<u>404,024,000</u>
Regular	<u>334,374,000</u>	<u>337,486,000</u>	<u>404,024,000</u>
PS	213,916,000	217,345,000	203,238,000
MOOE	118,743,000	111,726,000	114,732,000
CO	1,715,000	8,415,000	86,054,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	415	415	415
Total Number of Filled Positions	350	352	352

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 387,065,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
DEVELOPMENT COMMUNICATION PROGRAM	155,377,000	80,225,000		235,602,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	186,279,000	114,732,000	86,054,000	387,065,000
National Capital Region (NCR)	186,279,000	114,732,000	86,054,000	387,065,000
TOTAL AGENCY BUDGET	186,279,000	114,732,000	86,054,000	387,065,000

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) Unified Reporting System (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)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	30,902,000	34,507,000	86,054,000	151,463,000
100000100001000 General management and supervision	23,038,000	32,029,000	86,054,000	141,121,000
100000100002000 Training of PIA personnel	5,872,000	2,478,000		8,350,000
100000100003000 Administration of Personnel Benefits	1,992,000			1,992,000
Sub-total, General Administration and Support	30,902,000	34,507,000	86,054,000	151,463,000

3000000000000000	Operations	155,377,000	80,225,000	235,602,000
3100000000000000	00 : Public access, engagement and understanding of Presidential policies and government programs achieved	155,377,000	80,225,000	235,602,000
3101000000000000	DEVELOPMENT COMMUNICATION PROGRAM	155,377,000	80,225,000	235,602,000
310100100001000	Coordination, monitoring and evaluation	6,597,000	1,927,000	8,524,000
310100100002000	Communication research	10,222,000	2,213,000	12,435,000
310100100003000	Production of developmental information	12,872,000	12,327,000	25,199,000
310100100004000	Information systems development and maintenance	6,621,000	2,575,000	9,196,000
310100100005000	Dissemination of developmental information	109,810,000	56,549,000	166,359,000
310100100006000	Institutional networking and capability building	9,255,000	4,634,000	13,889,000
	Sub-total, Operations	155,377,000	80,225,000	235,602,000
TOTAL NEW APPROPRIATIONS		P 186,279,000	P 114,732,000	P 86,054,000
		=====	=====	=====
		P 387,065,000		

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	140,871	147,970	141,324
Total Permanent Positions	140,871	147,970	141,324
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,952	8,928	8,448
Representation Allowance	1,272	1,152	1,092
Transportation Allowance	1,272	1,152	1,092
Clothing and Uniform Allowance	1,865	2,232	2,112
Mid-Year Bonus - Civilian	11,712	12,332	11,778
Year End Bonus	11,712	12,332	11,778
Cash Gift	1,865	1,860	1,760
Productivity Enhancement Incentive	1,865	1,860	1,760
Performance Based Bonus	6,015		
Step Increment		369	353
Total Other Compensation Common to All	46,530	42,217	40,173
Other Benefits			
Retirement and Life Insurance Premiums	16,186	17,756	16,959
PAG-IBIG Contributions	448	446	422

PhilHealth Contributions	1,372	1,745	1,666
Employees Compensation Insurance Premiums	448	446	422
Loyalty Award - Civilian	305	305	280
Terminal Leave	7,756	6,460	1,992
Total Other Benefits	26,515	27,158	21,741
TOTAL PERSONNEL SERVICES	213,916	217,345	203,238
Maintenance and Other Operating Expenses			
Travelling Expenses	10,111	7,132	7,868
Training and Scholarship Expenses	2,913	2,594	3,157
Supplies and Materials Expenses	18,087	17,561	17,638
Utility Expenses	18,117	19,939	20,328
Communication Expenses	13,655	12,980	13,365
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	259	426	426
Professional Services	12,764	11,063	11,141
General Services	12,040	11,032	11,032
Repairs and Maintenance	6,881	8,905	9,836
Taxes, Insurance Premiums and Other Fees	1,523	1,363	1,363
Other Maintenance and Operating Expenses			
Advertising Expenses	1,279	2,048	1,809
Printing and Publication Expenses	228	782	1,268
Representation Expenses	9,297	5,218	5,766
Transportation and Delivery Expenses	1,805	2,129	2,162
Rent/Lease Expenses	8,354	5,852	5,852
Membership Dues and Contributions to Organizations	59	96	95
Subscription Expenses	1,371	2,606	1,626
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	118,743	111,726	114,732
TOTAL CURRENT OPERATING EXPENDITURES	332,659	329,071	317,970
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		3,234	56,148
Machinery and Equipment Outlay	1,715	3,915	26,451
Furniture, Fixtures and Books Outlay			455
Intangible Assets Outlay		1,266	3,000
TOTAL CAPITAL OUTLAYS	1,715	8,415	86,054
GRAND TOTAL	334,374	337,486	404,024

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 (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
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	90%	95%

2. Percentage of government information officers trained who rate the training as satisfactory or better	90%	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	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>2019 Targets</u>	<u>2020 NEP Targets</u>
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%	90%
2. Percentage of government information officers trained who rate the training as satisfactory or better	90%	90%	95%
3. Percentage of public who are aware / informed of government programs	85%	90%	90%
Output Indicators			
1. Percentage of IEC materials produced/disseminated within the prescribed timeframe	90%	95%	95%
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%