

F. PHILIPPINE INFORMATION AGENCY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>319,730</u>	<u>387,065</u>	<u>300,759</u>
General Fund	319,730	387,065	300,759

Automatic Appropriations	<u>17,756</u>	<u>16,959</u>	<u>16,837</u>
Retirement and Life Insurance Premiums	17,756	16,959	16,837
Continuing Appropriations	<u>21,888</u>	<u>23,990</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		5,677	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		5,138	
R.A. No. 10964	6,887		
Unobligated Releases for MOOE			
R.A. No. 11260		4,493	
R.A. No. 10964	15,001		
Unobligated Releases for PS			
R.A. No. 11260		8,682	
Budgetary Adjustment(s)	<u>13,918</u>		
Transfer(s) from:			
Pension and Gratuity Fund	<u>13,918</u>		
Total Available Appropriations	373,292	428,014	317,596
Unused Appropriations	<u>(37,286)</u>	<u>(23,990)</u>	
Unreleased Appropriation	<u>(5,677)</u>	<u>(5,677)</u>	
Unobligated Allotment	<u>(31,609)</u>	<u>(18,313)</u>	
TOTAL OBLIGATIONS	<u>336,006</u>	<u>404,024</u>	<u>317,596</u>
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>66,176,000</u>	<u>154,081,000</u>	<u>71,307,000</u>
Regular	<u>66,176,000</u>	<u>154,081,000</u>	<u>71,307,000</u>
PS	36,394,000	33,520,000	34,098,000
MOOE	26,505,000	34,507,000	34,661,000
CO	3,277,000	86,054,000	2,548,000
Operations	<u>269,830,000</u>	<u>249,943,000</u>	<u>246,289,000</u>
Regular	<u>269,830,000</u>	<u>249,943,000</u>	<u>246,289,000</u>
PS	179,199,000	169,718,000	169,143,000
MOOE	87,230,000	80,225,000	77,146,000
CO	3,401,000		
TOTAL AGENCY BUDGET	<u>336,006,000</u>	<u>404,024,000</u>	<u>317,596,000</u>
Regular	<u>336,006,000</u>	<u>404,024,000</u>	<u>317,596,000</u>
PS	215,593,000	203,238,000	203,241,000
MOOE	113,735,000	114,732,000	111,807,000
CO	6,678,000	86,054,000	2,548,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	424	434	434
Total Number of Filled Positions	337	326	326

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 300,759,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
DEVELOPMENT COMMUNICATION PROGRAM	154,814,000	77,146,000		231,960,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
 (in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	<u>186,404,000</u>	<u>111,807,000</u>	<u>2,548,000</u>	<u>300,759,000</u>
National Capital Region (NCR)	186,404,000	111,807,000	2,548,000	300,759,000
TOTAL AGENCY BUDGET	<u>186,404,000</u>	<u>111,807,000</u>	<u>2,548,000</u>	<u>300,759,000</u>
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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 until such time that all agencies have fully migrated to the BTMS; 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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	31,590,000	34,661,000	2,548,000	68,799,000
100000100001000	General management and supervision	21,455,000	31,661,000	2,548,000	55,664,000
100000100002000	Training of PIA personnel	6,327,000	3,000,000		9,327,000
100000100003000	Administration of Personnel Benefits	3,808,000			3,808,000
Sub-total, General Administration and Support		31,590,000	34,661,000	2,548,000	68,799,000
3000000000000000	Operations	154,814,000	77,146,000		231,960,000
3100000000000000	00 : Public access, engagement and understanding of Presidential policies and government programs achieved	154,814,000	77,146,000		231,960,000
3101000000000000	DEVELOPMENT COMMUNICATION PROGRAM	154,814,000	77,146,000		231,960,000
310100100001000	Coordination, monitoring and evaluation	7,156,000	1,204,000		8,360,000
310100100002000	Communication research	11,033,000	1,204,000		12,237,000
310100100003000	Production of developmental information	13,321,000	1,326,000		14,647,000
310100100004000	Information systems development and maintenance	5,942,000	1,372,000		7,314,000
310100100005000	Dissemination of developmental information	108,932,000	71,040,000		179,972,000
310100100006000	Institutional networking and capability building	8,430,000	1,000,000		9,430,000
Sub-total, Operations		154,814,000	77,146,000		231,960,000
TOTAL NEW APPROPRIATIONS		P 186,404,000	P 111,807,000	P 2,548,000	P 300,759,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	138,635	141,324	140,305
Total Permanent Positions	138,635	141,324	140,305
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,033	8,448	7,824
Representation Allowance	1,570	1,092	960
Transportation Allowance	1,180	1,092	960
Clothing and Uniform Allowance	2,070	2,112	1,956
Mid-Year Bonus - Civilian	11,704	11,778	11,692
Year End Bonus	11,839	11,778	11,692
Cash Gift	1,746	1,760	1,630
Productivity Enhancement Incentive	1,663	1,760	1,630
Step Increment		353	350
Total Other Compensation Common to All	39,805	40,173	38,694
Other Compensation for Specific Groups			
Other Personnel Benefits	3,320		
Anniversary Bonus - Civilian			1,005
Total Other Compensation for Specific Groups	3,320		1,005
Other Benefits			
Retirement and Life Insurance Premiums	16,444	16,959	16,837
PAG-IBIG Contributions	401	422	391
PhilHealth Contributions	1,577	1,666	1,635
Employees Compensation Insurance Premiums	401	422	391
Loyalty Award - Civilian	310	280	175
Terminal Leave	14,700	1,992	3,808
Total Other Benefits	33,833	21,741	23,237
TOTAL PERSONNEL SERVICES	215,593	203,238	203,241
Maintenance and Other Operating Expenses			
Travelling Expenses	10,295	7,868	7,069
Training and Scholarship Expenses	614	3,157	600
Supplies and Materials Expenses	13,603	17,638	16,055
Utility Expenses	15,617	20,328	12,703
Communication Expenses	12,421	13,365	10,709
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	300	426	348
Professional Services	17,706	11,141	19,141
General Services	12,560	11,032	15,214
Repairs and Maintenance	4,221	9,836	2,538
Taxes, Insurance Premiums and Other Fees	1,910	1,363	1,779
Other Maintenance and Operating Expenses			
Advertising Expenses	904	1,809	1,520
Printing and Publication Expenses	375	1,268	118
Representation Expenses	8,627	5,766	13,064
Transportation and Delivery Expenses	481	2,162	10
Rent/Lease Expenses	10,065	5,852	8,808

Membership Dues and Contributions to Organizations	85	95	94
Subscription Expenses	3,951	1,626	2,037
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>113,735</u>	<u>114,732</u>	<u>111,807</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>329,328</u>	<u>317,970</u>	<u>315,048</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		56,148	2,548
Machinery and Equipment Outlay	3,558	26,451	
Furniture, Fixtures and Books Outlay		455	
Intangible Assets Outlay	3,120	3,000	
TOTAL CAPITAL OUTLAYS	<u>6,678</u>	<u>86,054</u>	<u>2,548</u>
GRAND TOTAL	<u>336,006</u>	<u>404,024</u>	<u>317,596</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 (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</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	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>2020 Targets</u>	<u>2021 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%	95%
2. Percentage of government information officers trained who rate the training as satisfactory or better	90%	95%	95%
3. Percentage of public who are aware / informed of government programs	85%	90%	95%
Output Indicators			
1. Percentage of IEC materials produced/disseminated within the prescribed timeframe	90%	95%	100%
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%