

XV. DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	6,479,950	7,186,572	6,168,133
General Fund	6,479,950	7,186,572	6,168,133
Automatic Appropriations	2,606,986	2,551,446	2,561,013
Retirement and Life Insurance Premiums	56,331	51,446	61,013
Special Account	2,550,655	2,500,000	2,500,000
Continuing Appropriations	4,526,320	4,232,654	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518	198,869		
Unreleased Appropriation for MOOE			
R.A. No. 11518	301,131		
Unobligated Releases for Capital Outlays			
R.A. No. 11518	1,726,765		
R.A. No. 11639		1,323,047	
Unobligated Releases for MOOE			
R.A. No. 11518	2,299,555		
R.A. No. 11639		2,909,607	
Budgetary Adjustment(s)	218,786		
Transfer(s) from:			
Pension and Gratuity Fund	10,975		
Unprogrammed Appropriation			
For payment of Personnel Benefits	207,811		
Total Available Appropriations	13,832,042	13,970,672	8,729,146
Unused Appropriations	(9,534,395)	(4,232,654)	
Unreleased Appropriation	(500,000)		
Unobligated Allotment	(9,034,395)	(4,232,654)	
TOTAL OBLIGATIONS	4,297,647	9,738,018	8,729,146
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EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	828,546,000	787,543,000	563,530,000
Regular	828,546,000	787,543,000	563,530,000
PS	533,444,000	389,453,000	369,898,000
MOOE	295,102,000	341,840,000	193,632,000
CO		56,250,000	
Support to Operations	54,393,000	57,431,000	48,471,000
Regular	54,393,000	57,431,000	48,471,000
PS	16,758,000	27,079,000	31,198,000
MOOE	22,647,000	30,352,000	17,273,000
CO	14,988,000		
Operations	3,414,708,000	8,893,044,000	8,117,145,000
Regular	1,178,361,000	2,337,953,000	2,127,175,000
PS	251,765,000	308,243,000	425,406,000
MOOE	909,480,000	1,934,710,000	1,493,519,000
CO	17,116,000	95,000,000	208,250,000
Projects / Purpose	2,236,347,000	6,555,091,000	5,989,970,000
Locally-Funded Project(s)	2,236,347,000	6,555,091,000	5,989,970,000
PS	17,230,000		
MOOE	1,059,585,000	4,355,446,000	4,430,805,000
CO	1,159,532,000	2,199,645,000	1,559,165,000
TOTAL AGENCY BUDGET	4,297,647,000	9,738,018,000	8,729,146,000
Regular	2,061,300,000	3,182,927,000	2,739,176,000
PS	801,967,000	724,775,000	826,502,000
MOOE	1,227,229,000	2,306,902,000	1,704,424,000
CO	32,104,000	151,250,000	208,250,000
Projects / Purpose	2,236,347,000	6,555,091,000	5,989,970,000
Locally-Funded Project(s)	2,236,347,000	6,555,091,000	5,989,970,000
PS	17,230,000		
MOOE	1,059,585,000	4,355,446,000	4,430,805,000
CO	1,159,532,000	2,199,645,000	1,559,165,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	1,287	1,293	1,293
Total Number of Filled Positions	918	931	931

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 6,168,133,000
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OPERATIONS BY PROGRAM

	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ICT GOVERNANCE PROGRAM	49,587,000	346,377,000		395,964,000
ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	74,573,000	2,662,990,000	1,726,165,000	4,463,728,000
ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM	265,113,000	414,957,000	41,250,000	721,320,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	765,489,000	3,635,229,000	1,767,415,000	6,168,133,000
TOTAL AGENCY BUDGET	765,489,000	3,635,229,000	1,767,415,000	6,168,133,000

SPECIAL PROVISION(S)

- Free Public Internet Access Fund. In addition to the amounts appropriated herein, Two Billion Five Hundred Million Pesos (P2,500,000,000) shall be used to provide financing for the implementation of the Free Public Internet Access Program (FPIAP) sourced from the Spectrum Users Fees (SUF) collected by the National Telecommunications Commission, constituted into the Free Public Internet Access Fund under the management of the DICT in accordance with Section 17 of R.A. No. 10929, for the following purposes with their corresponding amounts:

(a) Two Billion Four Hundred Forty Nine Million Three Hundred Forty Five Thousand Pesos (P2,449,345,000) for Free Internet Wi-Fi Connectivity in Public Places; and

(b) Fifty Million Six Hundred Fifty Five Thousand Pesos (P50,655,000) for Free Internet Wi-Fi Connectivity in SUCs.

The General Administration and Support Services in the implementation of the FPIAP shall not exceed three percent (3%) of the total financing sourced from the SUF.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

- Additional Priority Sites for the Free Access Wi-Fi Program. The DICT shall include resettlement sites to be identified by the DHSUD among its priority sites for its Free Public Wi-Fi Program.

3. Reporting and Posting Requirements. The DICT 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; and
- (b) DICT's website.

The DICT 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.

4. 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), by Operating Units

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	347,663,000	193,632,000		541,295,000
100000100001000	General Management and Supervision	330,712,000	191,521,000		522,233,000
	National Capital Region (NCR)	330,712,000	191,521,000		522,233,000
	Central Office	330,712,000	191,521,000		522,233,000
100000100002000	Organization and Human Resource Management and Development	11,560,000	2,111,000		13,671,000
	National Capital Region (NCR)	11,560,000	2,111,000		13,671,000
	Central Office	11,560,000	2,111,000		13,671,000
100000100003000	Administration of Personnel Benefits	5,391,000			5,391,000
	National Capital Region (NCR)	5,391,000			5,391,000
	Central Office	5,391,000			5,391,000
Sub-total, General Administration and Support		347,663,000	193,632,000		541,295,000
2000000000000000	Support to Operations	28,553,000	17,273,000		45,826,000
200000100001000	Internal Support Management Program	15,675,000	8,074,000		23,749,000
	National Capital Region (NCR)	15,675,000	8,074,000		23,749,000
	Central Office	15,675,000	8,074,000		23,749,000

200000100002000	Internal Systems and Standards Development and Management Program	<u>12,878,000</u>	<u>9,199,000</u>		<u>22,077,000</u>
	National Capital Region (NCR)	<u>12,878,000</u>	<u>9,199,000</u>		<u>22,077,000</u>
	Central Office	<u>12,878,000</u>	<u>9,199,000</u>		<u>22,077,000</u>
	Sub-total, Support to Operations	<u>28,553,000</u>	<u>17,273,000</u>		<u>45,826,000</u>
3000000000000000	Operations	<u>389,273,000</u>	<u>1,493,519,000</u>	<u>208,250,000</u>	<u>2,091,042,000</u>
3101000000000000	ICT GOVERNANCE PROGRAM	<u>49,587,000</u>	<u>329,504,000</u>		<u>379,091,000</u>
310100100001000	ICT Plans Development and Management	<u>21,387,000</u>	<u>2,124,000</u>		<u>23,511,000</u>
	National Capital Region (NCR)	<u>21,387,000</u>	<u>2,124,000</u>		<u>23,511,000</u>
	Central Office	<u>21,387,000</u>	<u>2,124,000</u>		<u>23,511,000</u>
310100100002000	ICT and Cybersecurity Policies Development and Management	<u>28,200,000</u>	<u>327,380,000</u>		<u>355,580,000</u>
	National Capital Region (NCR)	<u>28,200,000</u>	<u>327,380,000</u>		<u>355,580,000</u>
	Central Office	<u>28,200,000</u>	<u>327,380,000</u>		<u>355,580,000</u>
3102000000000000	ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	<u>74,573,000</u>	<u>749,058,000</u>	<u>167,000,000</u>	<u>990,631,000</u>
3102010000000000	INNOVATION AND DEVELOPMENT SUB-PROGRAM	<u>36,723,000</u>	<u>700,448,000</u>	<u>167,000,000</u>	<u>904,171,000</u>
310201100001000	ICT Systems and Infostructure Development	<u>36,723,000</u>	<u>700,448,000</u>	<u>167,000,000</u>	<u>904,171,000</u>
	National Capital Region (NCR)	<u>36,723,000</u>	<u>700,448,000</u>	<u>167,000,000</u>	<u>904,171,000</u>
	Central Office	<u>36,723,000</u>	<u>700,448,000</u>	<u>167,000,000</u>	<u>904,171,000</u>
3102020000000000	IMPLEMENTATION MANAGEMENT AND OPERATIONS SUB-PROGRAM	<u>37,850,000</u>	<u>48,610,000</u>		<u>86,460,000</u>
310202100001000	ICT Systems and Infostructure Management and Services	<u>37,850,000</u>	<u>48,610,000</u>		<u>86,460,000</u>
	National Capital Region (NCR)	<u>37,850,000</u>	<u>48,610,000</u>		<u>86,460,000</u>
	Central Office	<u>37,850,000</u>	<u>48,610,000</u>		<u>86,460,000</u>
3103000000000000	ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM	<u>265,113,000</u>	<u>414,957,000</u>	<u>41,250,000</u>	<u>721,320,000</u>
310300100001000	ICT Literacy Development and Management	<u>18,810,000</u>	<u>59,794,000</u>		<u>78,604,000</u>
	National Capital Region (NCR)	<u>18,810,000</u>	<u>59,794,000</u>		<u>78,604,000</u>
	Central Office	<u>18,810,000</u>	<u>59,794,000</u>		<u>78,604,000</u>

310300100002000	ICT Industry and Countryside Development	<u>246,303,000</u>	<u>355,163,000</u>	<u>41,250,000</u>	<u>642,716,000</u>
	National Capital Region (NCR)	<u>246,303,000</u>	<u>355,163,000</u>	<u>41,250,000</u>	<u>642,716,000</u>
	Central Office	<u>246,303,000</u>	<u>355,163,000</u>	<u>41,250,000</u>	<u>642,716,000</u>
	Sub-total, Operations	<u>389,273,000</u>	<u>1,493,519,000</u>	<u>208,250,000</u>	<u>2,091,042,000</u>
	Sub-total, Program(s)	P 765,489,000	P 1,704,424,000	P 208,250,000	P 2,678,163,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200001000	National ICT Household Survey		<u>16,873,000</u>		<u>16,873,000</u>
	National Capital Region (NCR)		<u>16,873,000</u>		<u>16,873,000</u>
	Central Office		16,873,000		16,873,000
310201200001000	National Government Data Center Infrastructure		<u>952,761,000</u>	<u>717,474,000</u>	<u>1,670,235,000</u>
	National Capital Region (NCR)		<u>952,761,000</u>	<u>717,474,000</u>	<u>1,670,235,000</u>
	Central Office		952,761,000	717,474,000	1,670,235,000
310201200003000	National Broadband Plan		<u>661,629,000</u>	<u>838,371,000</u>	<u>1,500,000,000</u>
	National Capital Region (NCR)		<u>661,629,000</u>	<u>838,371,000</u>	<u>1,500,000,000</u>
	Central Office		661,629,000	838,371,000	1,500,000,000
310201200004000	National Government Portal		<u>299,542,000</u>	<u>3,320,000</u>	<u>302,862,000</u>
	National Capital Region (NCR)		<u>299,542,000</u>	<u>3,320,000</u>	<u>302,862,000</u>
	Central Office		299,542,000	3,320,000	302,862,000
	Sub-total, Locally-Funded Project(s)		<u>1,930,805,000</u>	<u>1,559,165,000</u>	<u>3,489,970,000</u>
	Sub-total, Project(s)		P 1,930,805,000	P 1,559,165,000	P 3,489,970,000
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TOTAL NEW APPROPRIATIONS		P 765,489,000	P 3,635,229,000	P 1,767,415,000	P 6,168,133,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	471,072	428,705	508,443
Total Permanent Positions	471,072	428,705	508,443
Other Compensation Common to All			
Personnel Economic Relief Allowance	21,463	19,248	22,344
Representation Allowance	10,322	7,470	8,754
Transportation Allowance	8,964	7,470	8,754
Clothing and Uniform Allowance	5,190	4,812	5,586
Overtime Pay	1,110		
Mid-Year Bonus - Civilian	39,183	35,724	42,372
Year End Bonus	37,533	35,724	42,372
Cash Gift	4,360	4,010	4,655
Productivity Enhancement Incentive	4,301	4,010	4,655
Step Increment		1,072	1,270
Collective Negotiation Agreement	23,086		
Total Other Compensation Common to All	155,512	119,540	140,762
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	95,052	95,323	95,232
Night Shift Differential Pay	230		
Lump-sum for Personnel Services		1,500	
Other Personnel Benefits	17,230		
Total Other Compensation for Specific Groups	112,512	96,823	95,232
Other Benefits			
Retirement and Life Insurance Premiums	56,045	51,446	61,013
PAG-IBIG Contributions	1,084	963	1,117
PhilHealth Contributions	7,864	8,821	10,484
Employees Compensation Insurance Premiums	1,073	963	1,117
Loyalty Award - Civilian	431		
Terminal Leave	13,604	14,014	5,391
Total Other Benefits	80,101	76,207	79,122
Non-Permanent Positions		3,500	2,943
TOTAL PERSONNEL SERVICES	819,197	724,775	826,502
Maintenance and Other Operating Expenses			
Travelling Expenses	55,212	105,877	122,484
Training and Scholarship Expenses	77,391	244,787	209,028
Supplies and Materials Expenses	114,571	79,179	240,398
Utility Expenses	63,115	68,954	87,124
Communication Expenses	34,329	123,614	334,544
Survey, Research, Exploration and Development Expenses	15,315	43,000	20,273
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses			300,000
Extraordinary and Miscellaneous Expenses	5,841	4,251	4,251

Professional Services	1,045,227	891,339	893,407
General Services	55,731	79,016	92,329
Repairs and Maintenance	32,251	309,950	46,081
Taxes, Insurance Premiums and Other Fees	13,500	8,201	5,909
Other Maintenance and Operating Expenses			
Advertising Expenses	400	8,626	8,196
Printing and Publication Expenses	655	420	2,250
Representation Expenses	11,211	25,968	19,443
Transportation and Delivery Expenses	591	300	10,000
Rent/Lease Expenses	242,448	77,028	361,166
Subscription Expenses	510,087	3,997,115	3,170,744
Other Maintenance and Operating Expenses	8,939	594,723	207,602
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>2,286,814</u>	<u>6,662,348</u>	<u>6,135,229</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>3,106,011</u>	<u>7,387,123</u>	<u>6,961,731</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	15,881	1,048,226	438,721
Buildings and Other Structures		54,762	417,660
Machinery and Equipment Outlay	1,141,803	1,229,957	907,234
Transportation Equipment Outlay	33,952	16,250	
Intangible Assets Outlay		1,700	3,800
TOTAL CAPITAL OUTLAYS	<u>1,191,636</u>	<u>2,350,895</u>	<u>1,767,415</u>
GRAND TOTAL	<u>4,297,647</u>	<u>9,738,018</u>	<u>8,729,146</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services
2. Economic opportunities in industry and services expanded
3. Technology adopted, promoted and accelerated
4. Innovation stimulated
5. Infrastructure development accelerated and operations sustained

ORGANIZATIONAL OUTCOME : An innovative, safe and happy nation that thrives through and is enabled by the extensive utilization of Information and Communications Technology

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
An innovative, safe and happy nation that thrives through and is enabled by the extensive utilization of Information and Communications Technology		P 3,414,708,000
ICT GOVERNANCE PROGRAM		P 114,319,000
Outcome Indicator(s)		
1. Improved ranking in the Global e-Government Development Index (EGDI)	To be in the Top 60 among all countries to be surveyed by 2022	89th among all countries surveyed in 2022
2. Improved ranking in the Global Cybersecurity Index (GCI)	To be in the Top 50 percentile among all countries to be surveyed by 2022	61st among all countries surveyed in 2020

Output Indicator(s)		
1. Number of national ICT plans developed and/or implemented	1	0
2. Number of policies and standards developed and/or implemented	15 policies and 15 standards; 80 agencies' ISSP endorsed	59 policies and 185 standards; 93 agencies' ISSP endorsed
3. Number of recommendations and position papers in ICT-related legislative bills and executive issuances	20 recommendations and position papers	22 recommendations/ position papers
ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM		P 2,809,359,000
INNOVATION AND DEVELOPMENT SUB-PROGRAM		P 2,449,768,000
Outcome Indicator(s)		
1. Increased number of places with broadband access to government services and connectivity	10% increase per year	decreased by 32%
Output Indicator(s)		
1. Number of developed ICT-enabled tools, applications and systems for public use	Development of 4 systems/modules	3 systems/modules developed
2. Number of interconnected government agencies	N/A	N/A
3. Number of localities with connectivity	81 Provinces and 1,634 localities	73 provinces and 601 localities (4,385 live sites established in Public Places and SUCs)
IMPLEMENTATION MANAGEMENT AND OPERATIONS SUB-PROGRAM		P 359,591,000
Outcome Indicator(s)		
1. Increased provision of technical assistance to government agencies	10% increase per year	increased by 25.66%
Output Indicator(s)		
1. Number of technical services provided	15 ICT Facilities/ Services providing technical services	15 ICT Facilities/Services providing technical services
2. Number of government agencies who availed the technical services	1,321 NGAs/LGUs	10,145 NGAs/LGUs
3. Number of operationalized and enhanced infrastructures	Operations of 2 Cable Landing Stations (CLS) and 4 Repeater Stations; Operations and Maintenance of 6 government communications management system	Continuous operations and maintenance of 6 government communications management system
ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM		P 491,030,000
Outcome Indicator(s)		
1. Increase in number of jobs generated in the Next Wave Cities	Additional 200,000 by 2022	1,761,500 additional jobs
2. Increase in number of jobs generated in ICT Sector and IT-BPM industry	1.57 Million jobs generated by 2022	1.57 Million jobs

3. Increase in income generated from ICT Sector and IT-BPM industry	32.2 Billion USD income by 2022	32.2 Billion USD income
4. Increase in number of cities included in the Tholons Top 100 Super Cities	Yearly increase of at least 1 city	9 Cities
Output Indicator(s)		
1. Number of capability development activities conducted	1,067	1,520
2. Number of ICT users trained	48,500	114,599
3. Number of ICT-enabled centers established in the communities	104 upgraded Tech4ED Centers to Digital Transformation Centers (DTCs)	117 DTCs established

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
An innovative, safe and happy nation that thrives through and is enabled by the extensive utilization of Information and Communications Technology		P 8,893,044,000	P 8,117,145,000
ICT GOVERNANCE PROGRAM		P 314,627,000	P 400,568,000
Outcome Indicator(s)			
1. Improved ranking in the Global e-Government Development Index (EGDI)	Philippines ranked 71st out of 193 countries in 2016	To be in the Top 60 among all countries to be surveyed	To increase minimum of 3 ranks up in the survey
2. Improved ranking in the Global Cybersecurity Index (GCI)	Philippines ranked 37th out of 165 countries in 2017	To be in the Top 50 percentile among all countries to be surveyed	N/A
Output Indicator(s)			
1. Number of national ICT plans developed and/or implemented	3	1	1
2. Number of policies and standards developed and/or implemented	6 policies and 41 standards; 88 agencies' ISSPs endorsed	4 ICT policies developed and 40 standards reviewed; 60 agencies' ISSPs endorsed	4 ICT policies anchored to the National ICT Development Agenda and 40 standards reviewed; 100 agencies' ISSP approved within 60 days
3. Number of recommendations and position papers in ICT-related legislative bills and executive issuances	10 recommendations/ position papers	20 recommendations/ position papers	Minimum of 50 position papers responded within the prescribed timeline
ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM		P 7,950,672,000	P 6,970,708,000
INNOVATION AND DEVELOPMENT SUB-PROGRAM		P 7,711,763,000	P 6,880,693,000
Outcome Indicator(s)			
1. Increased number of places with broadband access to government services and connectivity	24 Municipalities 24 Cities	10% increase per year	Additional 50,000 sites with broadband access/ connectivity in 82 provinces (80% maintenance of existing sites)
Output Indicator(s)			
1. Number of developed ICT-enabled tools, applications and systems for public use	5 systems/modules developed	12 systems/modules development	13 additional systems/ modules developed

2. Number of interconnected government agencies	170 NGAs/LGUs	Additional 154 NGAs/LGUs connected	Additional 206 NGAs and 149 LGUs connected (80% of existing maintained)
3. Number of localities with connectivity	24 Provinces and 24 Municipalities and Cities	81 Provinces and 1,346 localities	Additional 50,000 sites with broadband access/ connectivity in 82 provinces (80% maintenance of existing sites)
IMPLEMENTATION MANAGEMENT AND OPERATIONS SUB-PROGRAM		P 238,909,000	P 90,015,000
Outcome Indicator(s)			
1. Increased provision of technical assistance to government agencies	301 technical services	10% increase per year	15% increase per year
Output Indicator(s)			
1. Number of technical services provided	5 ICT Facilities/ Services providing technical services	15 ICT facilities/ services providing technical services	Continuous provision of 15 ICT facilities/services
2. Number of government agencies who availed the technical services	600 NGAs/LGUs	2,753 NGAs/LGUs	3,500 technical assistance requests from NGAs/LGUs addressed within the prescribed timeline
3. Number of operationalized and enhanced infrastructures	Existing infrastructures for enhancement/ rehabilitation: 187 Buildings 185 Towers 40 Access Road	Operations of 2 Cable Landing Stations (CLS) and 4 Repeater Stations; Operations and Maintenance of 6 government communications management system	Operation and maintenance of 1 data center (99.5% uptime for data center services); operationalization of 2 new data centers, 90% of the National Fiber Backbone (NFB) Phases 2 to 3 and 50% of the NFB Phase 4; operations and maintenance of Luzon Bypass Infrastructure and 9 GECS MOVE sets
ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM		P 627,745,000	P 745,869,000
Outcome Indicator(s)			
1. Increase in number of jobs generated in the Next Wave Cities	298,000	Additional 100,000 jobs generated	Additional 100,000 jobs generated
2. Increase in number of jobs generated in ICT Sector and IT-BPM industry	1.15 Million jobs generated as of 2016	1.41 Million jobs generated	1.853 Million jobs generated
3. Increase in income generated from ICT Sector and IT-BPM industry	22.9 Billion USD income as of 2016	29 Billion USD income generated	39.33 Billion USD total income generated
4. Increase in number of cities included in the Tholons Top 100 Super Cities	6 Cities included in 2017	N/A	Additional 3 Cities
Output Indicator(s)			
1. Number of capability development activities conducted	137	704	1,200
2. Number of ICT users trained	2,110	22,480	70,000
3. Number of ICT-enabled centers established in the communities	850 ICT-enabled centers	3 Digital Transformation Centers (DTCs) established	35 upgraded existing partner-owned Digital Transformation Centers (DTCs); 4 upgraded DTCs to Level 3; operations and maintenance of 36 DICT-owned DTCs