

XXXVII. DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	2,998,882	4,712,323	4,258,608
General Fund	2,998,882	4,712,323	4,258,608
Automatic Appropriations	224,060	37,494	41,779
Grant Proceeds	189,753		
Retirement and Life Insurance Premiums	34,307	37,494	41,779
Continuing Appropriations	2,694,819		
Unobligated Releases for Capital Outlays R.A. No. 10717	749,270		
Unobligated Releases for MOOE R.A. No. 10717	1,945,549		
Budgetary Adjustment(s)	11,089		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	12,572		
Pension and Gratuity Fund	1,110		
Transfer(s) to:			
Department of Education (DepEd) Office of the Secretary	(291)		
Department of the Interior and Local Government (DILG) Bureau of Jail Management and Penology	(283)		
Department of Science and Technology (DOST) Office of the Secretary	(285)		
Department of Transportation (DOTr) Office of the Secretary	(1,734)		
Total Available Appropriations	5,928,850	4,749,817	4,300,387
Unused Appropriations	(332,296)		
Unobligated Allotment	(332,296)		
TOTAL OBLIGATIONS	5,596,554	4,749,817	4,300,387

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	634,257,000	677,773,000	478,075,000
Regular	634,257,000	677,773,000	478,075,000
PS	448,796,000	354,562,000	276,055,000
MOOE	162,163,000	183,324,000	202,020,000
CO	23,298,000	139,887,000	

Support to Operations	<u>8,518,000</u>	<u>39,376,000</u>	<u>38,908,000</u>
Regular	<u>8,518,000</u>	<u>39,376,000</u>	<u>38,908,000</u>
PS	3,091,000	6,273,000	10,681,000
MOOE	5,427,000	25,968,000	22,228,000
CO		7,135,000	5,999,000
Operations	<u>306,427,000</u>	<u>4,032,668,000</u>	<u>3,783,404,000</u>
Regular	<u>306,427,000</u>	<u>1,663,274,000</u>	<u>1,792,288,000</u>
PS	97,059,000	204,260,000	325,792,000
MOOE	193,335,000	570,989,000	546,462,000
CO	16,033,000	888,025,000	920,034,000
Projects / Purpose		<u>2,369,394,000</u>	<u>1,991,116,000</u>
MOOE		2,358,438,000	1,981,904,000
CO		10,956,000	9,212,000
Projects / Purpose	<u>4,647,352,000</u>		
MOOE	3,689,086,000		
CO	958,266,000		
TOTAL AGENCY BUDGET	<u>5,596,554,000</u>	<u>4,749,817,000</u>	<u>4,300,387,000</u>
Regular	<u>949,202,000</u>	<u>2,380,423,000</u>	<u>2,309,271,000</u>
PS	548,946,000	565,095,000	612,528,000
MOOE	360,925,000	780,281,000	770,710,000
CO	39,331,000	1,035,047,000	926,033,000
Projects / Purpose	<u>4,647,352,000</u>	<u>2,369,394,000</u>	<u>1,991,116,000</u>
MOOE	3,689,086,000	2,358,438,000	1,981,904,000
CO	958,266,000	10,956,000	9,212,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,016	1,016	1,016
Total Number of Filled Positions	1,016	1,016	1,016

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 4,258,608,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2019 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
ICT GOVERNANCE PROGRAM	16,635,000	157,876,000	368,884,000	543,395,000
ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	48,667,000	2,186,458,000	272,722,000	2,507,847,000
ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM	238,423,000	184,032,000	287,640,000	710,095,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	570,749,000	2,752,614,000	935,245,000	4,258,608,000
TOTAL AGENCY BUDGET	570,749,000	2,752,614,000	935,245,000	4,258,608,000

SPECIAL PROVISION(S)

1. 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) Unified Reporting System (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.

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), 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>
PROGRAMS					
1000000000000000	General Administration and Support	257,045,000	202,020,000		459,065,000
100000100001000	General Management and Supervision	230,799,000	197,980,000		428,779,000
	National Capital Region (NCR)	230,799,000	197,980,000		428,779,000
	Central Office	230,799,000	197,980,000		428,779,000
100000100002000	Organization and Human Resource Management and Development	17,206,000	4,040,000		21,246,000
	National Capital Region (NCR)	17,206,000	4,040,000		21,246,000
	Central Office	17,206,000	4,040,000		21,246,000
100000100003000	Administration of Personnel Benefits	9,040,000			9,040,000
	National Capital Region (NCR)	9,040,000			9,040,000
	Central Office	9,040,000			9,040,000
Sub-total, General Administration and Support		257,045,000	202,020,000		459,065,000
2000000000000000	Support to Operations	9,979,000	22,228,000	5,999,000	38,206,000
200000100001000	Internal Support Management Program	3,283,000	3,341,000		6,624,000

	National Capital Region (NCR)	<u>3,283,000</u>	<u>3,341,000</u>	<u>6,624,000</u>	
	Central Office	3,283,000	3,341,000	6,624,000	
200000100002000	Internal Systems and Standards Development and Management Program	<u>6,696,000</u>	<u>18,887,000</u>	<u>5,999,000</u>	<u>31,582,000</u>
	National Capital Region (NCR)	<u>6,696,000</u>	<u>18,887,000</u>	<u>5,999,000</u>	<u>31,582,000</u>
	Central Office	<u>6,696,000</u>	<u>18,887,000</u>	<u>5,999,000</u>	<u>31,582,000</u>
Sub-total, Support to Operations		<u>9,979,000</u>	<u>22,228,000</u>	<u>5,999,000</u>	<u>38,206,000</u>
300000000000000	Operations	<u>303,725,000</u>	<u>2,528,366,000</u>	<u>929,246,000</u>	<u>3,761,337,000</u>
310000000000000	00 : An innovative, safe and happy nation that thrives through and is enabled by the extensive utilization of Information and Communications Technology	<u>303,725,000</u>	<u>2,528,366,000</u>	<u>929,246,000</u>	<u>3,761,337,000</u>
310100000000000	ICT GOVERNANCE PROGRAM	<u>16,635,000</u>	<u>157,876,000</u>	<u>368,884,000</u>	<u>543,395,000</u>
310100100001000	ICT Plans Development and Management	<u>14,673,000</u>	<u>18,079,000</u>		<u>32,752,000</u>
	National Capital Region (NCR)	<u>14,673,000</u>	<u>18,079,000</u>		<u>32,752,000</u>
	Central Office	14,673,000	18,079,000		32,752,000
310100100002000	ICT and Cybersecurity Policies Development and Management	<u>1,962,000</u>	<u>133,797,000</u>	<u>368,884,000</u>	<u>504,643,000</u>
	National Capital Region (NCR)	<u>1,962,000</u>	<u>133,797,000</u>	<u>368,884,000</u>	<u>504,643,000</u>
	Central Office	1,962,000	133,797,000	368,884,000	504,643,000
	Project(s)				
	Locally-Funded Project(s)		<u>6,000,000</u>		<u>6,000,000</u>
310100200001000	National ICT Household Survey		<u>6,000,000</u>		<u>6,000,000</u>
	National Capital Region (NCR)		<u>6,000,000</u>		<u>6,000,000</u>
	Central Office		6,000,000		6,000,000
310200000000000	ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	<u>48,667,000</u>	<u>2,186,458,000</u>	<u>272,722,000</u>	<u>2,507,847,000</u>
310201000000000	INNOVATION AND DEVELOPMENT SUB-PROGRAM	<u>35,455,000</u>	<u>2,052,909,000</u>	<u>200,775,000</u>	<u>2,289,139,000</u>
310201100001000	ICT Systems and Infostructure Development	<u>35,455,000</u>	<u>77,005,000</u>	<u>191,563,000</u>	<u>304,023,000</u>
	National Capital Region (NCR)	<u>35,455,000</u>	<u>77,005,000</u>	<u>191,563,000</u>	<u>304,023,000</u>
	Central Office	35,455,000	77,005,000	191,563,000	304,023,000
	Project(s)				
	Locally-Funded Project(s)		<u>1,975,904,000</u>	<u>9,212,000</u>	<u>1,985,116,000</u>
310201200001000	National Government Data Center Infrastructure		<u>177,002,000</u>		<u>177,002,000</u>
	National Capital Region (NCR)		<u>177,002,000</u>		<u>177,002,000</u>
	Central Office		177,002,000		177,002,000

310201200002000	Free Internet Wi-Fi Connectivity in Public Places		<u>1,166,401,000</u>		<u>1,166,401,000</u>
	National Capital Region (NCR)		<u>1,166,401,000</u>		<u>1,166,401,000</u>
	Central Office		<u>1,166,401,000</u>		<u>1,166,401,000</u>
310201200003000	National Broadband Plan		<u>43,329,000</u>		<u>43,329,000</u>
	National Capital Region (NCR)		<u>43,329,000</u>		<u>43,329,000</u>
	Central Office		<u>43,329,000</u>		<u>43,329,000</u>
310201200004000	National Government Portal		<u>309,277,000</u>	<u>9,212,000</u>	<u>318,489,000</u>
	National Capital Region (NCR)		<u>309,277,000</u>	<u>9,212,000</u>	<u>318,489,000</u>
	Central Office		<u>309,277,000</u>	<u>9,212,000</u>	<u>318,489,000</u>
310201200005000	Free Internet Wi-Fi Connectivity in State Universities and Colleges		<u>279,895,000</u>		<u>279,895,000</u>
	National Capital Region (NCR)		<u>279,895,000</u>		<u>279,895,000</u>
	Central Office		<u>279,895,000</u>		<u>279,895,000</u>
310202000000000	IMPLEMENTATION MANAGEMENT AND OPERATIONS SUB-PROGRAM	<u>13,212,000</u>	<u>133,549,000</u>	<u>71,947,000</u>	<u>218,708,000</u>
310202100001000	ICT Systems and Infostructure Management and Services	<u>13,212,000</u>	<u>133,549,000</u>	<u>71,947,000</u>	<u>218,708,000</u>
	National Capital Region (NCR)	<u>13,212,000</u>	<u>133,549,000</u>	<u>71,947,000</u>	<u>218,708,000</u>
	Central Office	<u>13,212,000</u>	<u>133,549,000</u>	<u>71,947,000</u>	<u>218,708,000</u>
310300000000000	ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM	<u>238,423,000</u>	<u>184,032,000</u>	<u>287,640,000</u>	<u>710,095,000</u>
310300100001000	ICT Literacy Development and Management	<u>45,295,000</u>	<u>2,335,000</u>		<u>47,630,000</u>
	National Capital Region (NCR)	<u>45,295,000</u>	<u>2,335,000</u>		<u>47,630,000</u>
	Central Office	<u>45,295,000</u>	<u>2,335,000</u>		<u>47,630,000</u>
310300100002000	ICT Industry and Countryside Development	<u>193,128,000</u>	<u>181,697,000</u>	<u>287,640,000</u>	<u>662,465,000</u>
	National Capital Region (NCR)	<u>193,128,000</u>	<u>181,697,000</u>	<u>287,640,000</u>	<u>662,465,000</u>
	Central Office	<u>193,128,000</u>	<u>181,697,000</u>	<u>287,640,000</u>	<u>662,465,000</u>
	Sub-total, Operations	<u>303,725,000</u>	<u>2,528,366,000</u>	<u>929,246,000</u>	<u>3,761,337,000</u>
	TOTAL NEW APPROPRIATIONS	P 570,749,000	P 2,752,614,000	P 935,245,000	P 4,258,608,000
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Obligations, by Object of ExpendituresCYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	307,720	312,441	347,339
Total Permanent Positions	<u>307,720</u>	<u>312,441</u>	<u>347,339</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	24,000	24,240	24,384
Representation Allowance	3,833	3,120	5,092
Transportation Allowance	3,813	3,120	5,092
Clothing and Uniform Allowance	5,060	5,050	6,096
Overtime Pay	1,039		
Mid-Year Bonus - Civilian	22,463	26,037	28,994
Year End Bonus	27,418	26,037	28,994
Cash Gift	4,900	5,050	5,080
Productivity Enhancement Incentive	4,850	5,050	5,080
Performance Based Bonus	12,572		
Step Increment		781	781
Total Other Compensation Common to All	<u>109,948</u>	<u>98,485</u>	<u>109,593</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	78,018	111,288	98,520
Quarters Allowance	113		
Longevity Pay	11,525		
Night Shift Differential Pay	110		
Total Other Compensation for Specific Groups	<u>89,766</u>	<u>111,288</u>	<u>98,520</u>
Other Benefits			
Retirement and Life Insurance Premiums	34,307	37,494	41,779
PAG-IBIG Contributions	1,200	1,212	1,219
PhilHealth Contributions	3,041	2,963	3,819
Employees Compensation Insurance Premiums	1,209	1,212	1,219
Loyalty Award - Civilian	645		
Terminal Leave	1,110		9,040
Total Other Benefits	<u>41,512</u>	<u>42,881</u>	<u>57,076</u>
TOTAL PERSONNEL SERVICES	<u>548,946</u>	<u>565,095</u>	<u>612,528</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	34,913	60,650	57,820
Training and Scholarship Expenses	57,670	251,038	156,224
Supplies and Materials Expenses	123,227	88,727	55,635
Utility Expenses	38,076	60,113	58,050
Communication Expenses	8,398	27,726	17,160
Survey, Research, Exploration and Development Expenses		141	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,665	1,500	2,800
Professional Services	292,108	347,308	313,944
General Services	41,860	37,869	77,200
Repairs and Maintenance	16,597	143,015	154,350
Taxes, Insurance Premiums and Other Fees	2,679	2,450	1,100
Other Maintenance and Operating Expenses			
Advertising Expenses	780	257	500
Printing and Publication Expenses	903	7,585	2,300
Representation Expenses	8,143	18,023	16,400
Transportation and Delivery Expenses	4,000	535	535

Rent/Lease Expenses	60,647	73,929	46,422
Membership Dues and Contributions to Organizations		298	250
Subscription Expenses	3,316,250	1,870,091	1,535,095
Other Maintenance and Operating Expenses	41,095	147,464	256,829
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	4,050,011	3,138,719	2,752,614
TOTAL CURRENT OPERATING EXPENDITURES	4,598,957	3,703,814	3,365,142
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	135,969	764	
Buildings and Other Structures	266,678	100,731	
Machinery and Equipment Outlay	514,885	539,755	606,151
Transportation Equipment Outlay		20,690	
Furniture, Fixtures and Books Outlay		6,000	5,000
Other Property Plant and Equipment Outlay	79,231		
Intangible Assets Outlay	834	378,063	324,094
TOTAL CAPITAL OUTLAYS	997,597	1,046,003	935,245
GRAND TOTAL	5,596,554	4,749,817	4,300,387

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>2017 GAA Targets</u>	<u>2017 Actual</u>
Widespread benefits to Filipinos from scientific knowledge and cutting-edge ICT innovations increased		
PH ranking in the Global IT-BPM Market Report	PH to maintain no. 2 ranking and to close gap with India, the global market leader	PH no. 1 in voice no. 2 in non-voice
PH ranking in the Global e-government Index	PH to land within the top 50 global e-government ranking by 2017	Philippines ranked 71st out of 193 countries in 2016
<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: GOVERNMENT-WIDE ICT POLICY SERVICES		
Number of plans and policies updated, issued and disseminated	11	30
Percentage of stakeholders who rate DICT plans and policies as satisfactory or better	95%	95%
Percentage of plans and policies that have been updated, issued and disseminated within the last two (2) years	100%	100%
MFO 2: TECHNICAL ADVISORY SERVICES		
Number of technical services rendered	110	649
Percentage of clients who rate the technical services as satisfactory or better	95%	95%
Percentage of technical services rendered within three (3) days of request	90%	90%

MFO 3: ICT TRAINING SERVICES

Number of training courses provided	110	370
Average no. of training participants per course	90	241
Percentage of training course attendees who rate the course as satisfactory or better	95%	95%
Percentage of training courses that are delivered within one (1) month or less from request	100%	100%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

2018 GAA Targets

Baseline

2019 Targets

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

ICT GOVERNANCE PROGRAM

Outcome Indicators

- | | | | |
|---|---|--|---|
| 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 | Philippines ranked 71st out of 193 countries in 2016 | To be in the Top 60 among all countries to be surveyed by 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 | Philippines ranked 37th out of 165 countries in 2017 | To be in the Top 50 percentile among all countries to be surveyed by 2022 |

Output Indicators

- | | | | |
|---|---|---|--|
| 1. Number of national ICT plans developed and/or implemented | 4 plans to be developed and/or to be implemented | 4 plans developed and/or implemented | 4 plans to be developed and/or to be implemented |
| 2. Number of policies and standards developed and/or implemented | 15 policies and 30 standards
150 agencies' ISSP endorsed | 6 policies and 26 standards
79 agencies' ISSP endorsed | 15 policies and 30 standards;
1 survey to be published
130 agencies' ISSP endorsed |
| 3. Number of recommendations and position papers in ICT-related legislative bills and executive issuances | 15 recommendations/
position papers | 22 recommendations/
position papers | 12 recommendations/
position papers |

ICT SYSTEMS AND INFRASTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM

INNOVATION AND DEVELOPMENT SUB-PROGRAM

Outcome Indicator

- | | | | |
|---|-----------------------|---------------------------|---|
| 1. Increased number of places with broadband access to government services and connectivity | 10% increase per year | 227 localities, 35 cities | 10% increase per year in number of places with broadband access/ connectivity |
|---|-----------------------|---------------------------|---|

Output Indicators

- | | | | |
|---|---|--|---|
| 1. Number of developed ICT-enabled tools, applications and systems for public use | 2 cable landing stations (CLS)
3 authoritative registries
additional government data center | 3 National Government Data Centers; GovNet/ Regional GovNet; Secure GovNet Operations and Maintenance of 9 Shared Services; National Government Portal; Open Data Portal | 1 additional authoritative registry developed
100% production ready National Government Portal |
| 2. Number of interconnected government agencies | Additional 34 government agencies | 461 government agencies and institutions connected | Additional 30 government agencies connected |
| 3. Number of localities with connectivity | Additional 5,308 sites in 1,500 cities | 227 localities
35 cities | Additional 5,302 sites in 1,368 localities with connectivity |

IMPLEMENTATION MANAGEMENT AND OPERATIONS SUB-PROGRAM

Outcome Indicator

- | | | | |
|---|--|------------------------|--|
| 1. Increased provision of technical assistance to government agencies | 10% increase in number of agencies provided with technical assistance per year | 301 technical services | 10% increase in number of agencies provided with technical assistance per year |
|---|--|------------------------|--|

Output Indicators

1. Number of technical services provided	National Government Data Center 1 and 3; Fiber Optic Cable (FOC) backbone to 8 locations 1,368 websites in the Government Web Hosting Service 7 IT facilities	3 National Government Data Centers; GovNet/ Regional GovNet; Secure GovNet Operation and Maintenance of 9 Shared Services; National Government Portal; Open Data Portal	3 government data centers; 9 shared services, and other ICT facilities providing technical services
2. Number of government agencies who availed the technical services	120 government agencies (mandated and non-mandated)	133 National Government Agencies for GovCloud 545 National Government Agencies for Government Web Hosting Service	120 government agencies (mandated and non-mandated)
3. Number of operationalized and enhanced infrastructures	Rehabilitation of 38 DICT buildings, 38 DICT towers and 28 Access Roads	Existing infrastructures for enhancement/ rehabilitation: 187 Buildings 185 Towers 40 Access Roads	Rehabilitation of 12 DICT buildings, 12 DICT towers and 3 Access Roads

ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM

Outcome Indicators

1. Increase in number of jobs generated in the Next Wave Cities	Additional 200,000 jobs generated in the Next Wave Cities by 2022	298,000 jobs generated in 2015	Additional 200,000 jobs generated in the Next Wave Cities by 2022
2. Increase in number of jobs generated in ICT Sector and IT-BPM industry	1.8 Million jobs generated by 2022	1.15 Million jobs generated as of 2016	1.8 Million jobs generated by 2022
3. Increase in income generated from ICT Sector and IT-BPM industry	38.8 Billion USD income by 2022	22.9 Billion USD income generated for the IT-BPM industry in 2016	38.8 Billion USD income by 2022
4. Increase in number of cities included in the Tholons Top 100 Super Cities	Yearly increase of at least 1 city	6 cities included in 2017	Yearly increase of at least 1 city
Output Indicators			
1. Number of capability development activities conducted	440	370	500 capacity development to be conducted nationwide
2. Number of ICT users trained	6,110	20,551	12,500 users trained
3. Number of ICT-enabled centers established in the communities	1,000	1,145	1,000 ICT-enabled centers established

B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
New General Appropriations	13,744	19,722	31,399
General Fund	13,744	19,722	31,399
Total Available Appropriations	13,744	19,722	31,399
Unused Appropriations	(13,744)		
Unreleased Appropriation	(13,744)		
TOTAL OBLIGATIONS	=====	19,722	31,399

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support		9,542,000	21,219,000
Regular		9,542,000	21,219,000
PS		8,461,000	20,138,000
MOOE		1,081,000	1,081,000
Operations		10,180,000	10,180,000
Regular		10,180,000	10,180,000
MOOE		10,180,000	10,180,000
TOTAL AGENCY BUDGET		19,722,000	31,399,000
Regular		19,722,000	31,399,000
PS		8,461,000	20,138,000
MOOE		11,261,000	11,261,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	79	79	79
Total Number of Filled Positions			

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 31,399,000
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PROPOSED 2019 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		10,180,000		10,180,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	20,138,000	11,261,000		31,399,000
National Capital Region (NCR)	20,138,000	11,261,000		31,399,000
TOTAL AGENCY BUDGET	20,138,000	11,261,000		31,399,000
	=====	=====	=====	=====

TOTAL PERSONNEL SERVICES	8,461	20,138
Maintenance and Other Operating Expenses		
Travelling Expenses	1,080	1,080
Training and Scholarship Expenses	2,474	2,474
Supplies and Materials Expenses	480	480
Utility Expenses	410	410
Communication Expenses	351	351
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	117	117
Professional Services	2,081	2,081
Taxes, Insurance Premiums and Other Fees	53	53
Other Maintenance and Operating Expenses		
Printing and Publication Expenses	1,000	1,000
Representation Expenses	350	350
Rent/Lease Expenses	105	105
Subscription Expenses	350	350
Other Maintenance and Operating Expenses	2,410	2,410
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	11,261	11,261
GRAND TOTAL	19,722	31,399

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL OUTCOME : Cybercrime prevention, investigation and coordination strengthened

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Cybercrime prevention, investigation and coordination strengthened		

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
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MFO 1: CYBERSECURITY POLICY ADVISORY SERVICES

Number of cybersecurity plans/policies developed	1
Percentage of stakeholders who rate the cybersecurity plans/policies as satisfactory or better	80%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
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Cybercrime prevention, investigation and coordination strengthened

CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM

Outcome Indicators

1. Percentage of stakeholders who rated the cybersecurity plans and policies as satisfactory or better	50% of stakeholders	50% of stakeholders
2. Increased promotional strategy for Cybercrime Prevention	One (1) interactive website One (1) mobile application	One (1) interactive website One (1) mobile application

Output Indicators		
1. Number of cybercrime cases handled, monitored, and assisted	60	90
2. Number of cybercrime plans and policies developed	3	3
3. Percentage of cybercrime cases handled, monitored, and assisted submitted to authorized agency/ies for appropriate action	50%	50%

C. NATIONAL PRIVACY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
New General Appropriations	150,739	150,826	225,820
General Fund	150,739	150,826	225,820
Automatic Appropriations	4,710	4,607	4,827
Retirement and Life Insurance Premiums	4,710	4,607	4,827
Continuing Appropriations	589		
Unobligated Releases for MOOE R.A. No. 10717	589		
Budgetary Adjustment(s)	52,359		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	51,461 898		
Total Available Appropriations	208,397	155,433	230,647
Unused Appropriations	(31,581)		
Unobligated Allotment	(31,581)		
TOTAL OBLIGATIONS	176,816	155,433	230,647

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	162,731,000	91,298,000	108,970,000
Regular	162,731,000	91,298,000	108,970,000
PS	51,066,000	30,558,000	29,469,000
MOOE	64,324,000	60,740,000	73,501,000
CO	47,341,000		6,000,000
Operations	14,085,000	64,135,000	121,677,000
Regular	14,085,000	64,135,000	121,677,000
PS		23,795,000	27,024,000
MOOE	14,085,000	40,340,000	94,653,000

TOTAL AGENCY BUDGET	<u>176,816,000</u>	<u>155,433,000</u>	<u>230,647,000</u>
Regular	<u>176,816,000</u>	<u>155,433,000</u>	<u>230,647,000</u>
PS	51,066,000	54,353,000	56,493,000
MOOE	78,409,000	101,080,000	168,154,000
CO	47,341,000		6,000,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	123	123	123
Total Number of Filled Positions	57	59	59

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 225,820,000
 =====

OPERATIONS BY PROGRAM	<u>PROPOSED 2019 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
REGULATORY AND ENFORCEMENT PROGRAM	24,693,000	94,653,000		119,346,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>51,666,000</u>	<u>168,154,000</u>	<u>6,000,000</u>	<u>225,820,000</u>
National Capital Region (NCR)	51,666,000	168,154,000	6,000,000	225,820,000
TOTAL AGENCY BUDGET	<u>51,666,000</u>	<u>168,154,000</u>	<u>6,000,000</u>	<u>225,820,000</u>

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Privacy Commission (NPC) 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) NPC's website.

The NPC 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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
1000000000000000 General Administration and Support	<u>26,973,000</u>	<u>73,501,000</u>	<u>6,000,000</u>	<u>106,474,000</u>

100000100001000	General Management and Supervision	26,973,000	73,501,000	6,000,000	106,474,000
Sub-total, General Administration and Support		26,973,000	73,501,000	6,000,000	106,474,000
3000000000000000	Operations	24,693,000	94,653,000		119,346,000
3100000000000000	00 : Privacy and data security in information and communication systems supported and enhanced	24,693,000	94,653,000		119,346,000
3101000000000000	REGULATORY AND ENFORCEMENT PROGRAM	24,693,000	94,653,000		119,346,000
310100100001000	Regulation and Enforcement of Privacy and Data Security in Information and Communication Systems	24,693,000	94,653,000		119,346,000
Sub-total, Operations		24,693,000	94,653,000		119,346,000
TOTAL NEW APPROPRIATIONS		P 51,666,000	P 168,154,000	P 6,000,000	P 225,820,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	34,520	38,384	40,230
Total Permanent Positions	34,520	38,384	40,230
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,597	1,608	1,416
Representation Allowance	1,182	912	894
Transportation Allowance	1,049	912	894
Clothing and Uniform Allowance	330	335	354
Overtime Pay	259		
Mid-Year Bonus - Civilian	2,919	3,199	3,353
Year End Bonus	3,082	3,199	3,353
Cash Gift	352	335	295
Productivity Enhancement Incentive	270	335	295
Step Increment		96	101
Total Other Compensation Common to All	11,040	10,931	10,955
Other Compensation for Specific Groups			
Other Personnel Benefits	10		
Total Other Compensation for Specific Groups	10		
Other Benefits			
Retirement and Life Insurance Premiums	4,132	4,607	4,827
PAG-IBIG Contributions	81	80	71
PhilHealth Contributions	304	271	339
Employees Compensation Insurance Premiums	81	80	71
Terminal Leave	898		
Total Other Benefits	5,496	5,038	5,308
TOTAL PERSONNEL SERVICES	51,066	54,353	56,493

Maintenance and Other Operating Expenses

Travelling Expenses	7,270	8,174	7,730
Training and Scholarship Expenses	2,562	3,758	10,544
Supplies and Materials Expenses	5,966	10,720	8,546
Utility Expenses	103	4,850	23,825
Communication Expenses	850	3,018	2,024
Awards/Rewards and Prizes		500	300
Survey, Research, Exploration and Development Expenses		800	2,500
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses		600	
Extraordinary and Miscellaneous Expenses	817	1,155	1,300
Professional Services	14,804	11,200	31,722
General Services	1,796	4,345	5,000
Repairs and Maintenance	22,486	4,185	1,000
Taxes, Insurance Premiums and Other Fees	192	980	1,000
Labor and Wages		12,000	
Other Maintenance and Operating Expenses			
Advertising Expenses	1,039	5,500	3,371
Printing and Publication Expenses	3,014	4,750	14,050
Representation Expenses	3,537	6,095	26,453
Transportation and Delivery Expenses	8	150	100
Rent/Lease Expenses	10,199	12,000	18,430
Membership Dues and Contributions to Organizations	95	600	700
Subscription Expenses	3,642	5,200	9,066
Other Maintenance and Operating Expenses	29	500	493
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	78,409	101,080	168,154
TOTAL CURRENT OPERATING EXPENDITURES	129,475	155,433	224,647
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	30,697		2,700
Transportation Equipment Outlay	10,344		3,300
Furniture, Fixtures and Books Outlay	6,300		
TOTAL CAPITAL OUTLAYS	47,341		6,000
GRAND TOTAL	176,816	155,433	230,647

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Universal and transformative social protection achieved

ORGANIZATIONAL OUTCOME : Privacy and data security in information and communication systems supported and enhanced

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Privacy and data security in information and communication systems supported and enhanced		
Develop guidelines on minimum technical standards for data security	1. Guidelines on minimum standards for data security in government and private sector, taking into consideration most appropriate standard recognized by the information and communications technology industry developed	4

Develop guidelines for reasonable and appropriate organizational and physical measures for data protection	2. Guidelines on reasonable and appropriate organizational and physical measures for data protection, taking into consideration international standards developed	2
Regulation and enforcement of privacy and data security in information and communications system	3. Implementing rules and regulations of the Data Privacy Act promulgated	1
	4. Policies and procedures for regulatory and enforcement functions established and implemented	1
	5. Public information and assistance projects implemented	1,969

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: REGULATORY AND ENFORCEMENT SERVICES		
Regulatory		
Number of circulars and other issuances on rules and regulations (ex. IRR, Data Security Standards/ Privacy Guidelines, Procedures)	5	78
Number of publications (ex. compilation of agency system or records and notices, laws, case reports)	5	7
Number of public information/education projects implemented	3	1,969
Number of private sector and government agencies representatives meeting/coordination	12	225
Enforcement		
Percentage of complaints and investigations resolved	50%	53%
Percentage of requests for assistance addressed	50%	73%
Number of Registration system established (ex. government contracts)	1	1
Number of international agreements/membership entered for cooperation or coordination (ex. cross-border enforcement agreement)	1	6

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Privacy and data security in information and communication systems supported and enhanced			
REGULATORY AND ENFORCEMENT PROGRAM			
Outcome Indicators			
1. Percentage of stakeholders who rated the privacy plans and policies as satisfactory or better	60%	60%	65%
2. Number of private sectors and government agencies checked for DPA compliance	8	8	80
Output Indicators			
1. Number of Public Information/Education Projects implemented	10	3	12
2. Percentage of requests for technical assistance responded to within the prescribed time frame	60%	50%	70%
3. Percentage of complaints and investigations resolved	60%	50%	65%
4. Number of international membership or cooperation entered	3	1	3

D. NATIONAL TELECOMMUNICATIONS COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	370,035	489,472	510,636
General Fund	370,035	489,472	510,636
Automatic Appropriations	20,569	21,897	23,117
Retirement and Life Insurance Premiums	20,569	21,897	23,117
Continuing Appropriations	9,143		
Unobligated Releases for Capital Outlays R.A. No. 10717	205		
Unobligated Releases for MOOE R.A. No. 10717	8,938		
Budgetary Adjustment(s)	9,191		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	7,178		
Pension and Gratuity Fund	2,013		
Total Available Appropriations	408,938	511,369	533,753
Unused Appropriations	(2,305)		
Unobligated Allotment	(2,305)		
TOTAL OBLIGATIONS	406,633	511,369	533,753

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	108,410,000	115,863,000	114,578,000
Regular	108,410,000	115,863,000	114,578,000
PS	46,232,000	47,883,000	53,896,000
MOOE	55,497,000	59,880,000	60,682,000
CO	6,681,000	8,100,000	
Operations	298,223,000	395,506,000	419,175,000
Regular	298,223,000	395,506,000	419,175,000
PS	232,451,000	218,752,000	229,943,000
MOOE	64,451,000	83,262,000	101,125,000
CO	1,321,000	93,492,000	88,107,000
TOTAL AGENCY BUDGET	406,633,000	511,369,000	533,753,000

Regular	406,633,000	511,369,000	533,753,000
PS	278,683,000	266,635,000	283,839,000
MOOE	119,948,000	143,142,000	161,807,000
CO	8,002,000	101,592,000	88,107,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	532	532	532
Total Number of Filled Positions	494	487	487

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 510,636,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM	210,836,000	101,125,000	88,107,000	400,068,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	94,421,000	75,888,000	1,100,000	171,409,000
Regional Allocation	166,301,000	85,919,000	87,007,000	339,227,000
National Capital Region (NCR)	12,683,000	17,016,000	350,000	30,049,000
Region I - Ilocos	10,547,000	3,768,000	100,000	14,415,000
Cordillera Administrative Region (CAR)	11,013,000	10,096,000	12,711,000	33,820,000
Region II - Cagayan Valley	11,651,000	5,332,000	12,711,000	29,694,000
Region III - Central Luzon	11,297,000	4,131,000	3,800,000	19,228,000
Region IVA - CALABARZON	15,385,000	4,117,000	100,000	19,602,000
Region V - Bicol	12,344,000	5,266,000	16,411,000	34,021,000
Region VI - Western Visayas	12,391,000	6,834,000	12,712,000	31,937,000
Region VII - Central Visayas	13,238,000	4,063,000	3,800,000	21,101,000
Region VIII - Eastern Visayas	11,107,000	3,883,000	3,800,000	18,790,000
Region IX - Zamboanga Peninsula	9,702,000	5,542,000	12,712,000	27,956,000
Region X - Northern Mindanao	11,502,000	4,050,000	3,800,000	19,352,000
Region XI - Davao	9,811,000	3,779,000	100,000	13,690,000
Region XII - SOCCSKSARGEN	8,073,000	3,933,000	100,000	12,106,000
Region XIII - CARAGA	5,557,000	4,109,000	3,800,000	13,466,000
TOTAL AGENCY BUDGET	260,722,000	161,807,000	88,107,000	510,636,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Telecommunications Commission (NTC) 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) NTC's website.

The NTC 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), by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	49,886,000	60,682,000		110,568,000
100000100001000	General management and supervision	44,315,000	60,682,000		104,997,000
	National Capital Region (NCR)	44,315,000	60,682,000		104,997,000
	Central Office	44,315,000	60,682,000		104,997,000
100000100002000	Administration of Personnel Benefits	5,571,000			5,571,000
	National Capital Region (NCR)	5,571,000			5,571,000
	Central Office	5,571,000			5,571,000
Sub-total, General Administration and Support		49,886,000	60,682,000		110,568,000
3000000000000000	Operations	210,836,000	101,125,000	88,107,000	400,068,000
3100000000000000	00 : Healthy competitive public telecommunications and broadcast environment fostered and safety in maritime and aeronautical navigation ensured resulting to public safety and satisfaction	210,836,000	101,125,000	88,107,000	400,068,000
3101000000000000	RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM	210,836,000	101,125,000	88,107,000	400,068,000
310100100001000	Regulation of radio communications, broadcast, and telecommunications facilities	188,380,000	92,700,000	88,107,000	369,187,000
	National Capital Region (NCR)	34,762,000	23,797,000	1,450,000	60,009,000
	Central Office	22,079,000	6,781,000	1,100,000	29,960,000
	Regional Office - NCR	12,683,000	17,016,000	350,000	30,049,000
	Region I - Ilocos	10,547,000	3,768,000	100,000	14,415,000
	Regional Office - I	10,547,000	3,768,000	100,000	14,415,000
	Cordillera Administrative Region (CAR)	11,013,000	10,096,000	12,711,000	33,820,000
	Regional Office - CAR	11,013,000	10,096,000	12,711,000	33,820,000
	Region II - Cagayan Valley	11,651,000	5,332,000	12,711,000	29,694,000
	Regional Office - II	11,651,000	5,332,000	12,711,000	29,694,000
	Region III - Central Luzon	11,297,000	4,131,000	3,800,000	19,228,000
	Regional Office - III	11,297,000	4,131,000	3,800,000	19,228,000

Region IVA - CALABARZON	<u>15,385,000</u>	<u>4,117,000</u>	<u>100,000</u>	<u>19,602,000</u>
Regional Office - IVA	15,385,000	4,117,000	100,000	19,602,000
Region V - Bicol	<u>12,344,000</u>	<u>5,266,000</u>	<u>16,411,000</u>	<u>34,021,000</u>
Regional Office - V	12,344,000	5,266,000	16,411,000	34,021,000
Region VI - Western Visayas	<u>12,391,000</u>	<u>6,834,000</u>	<u>12,712,000</u>	<u>31,937,000</u>
Regional Office - VI	12,391,000	6,834,000	12,712,000	31,937,000
Region VII - Central Visayas	<u>13,238,000</u>	<u>4,063,000</u>	<u>3,800,000</u>	<u>21,101,000</u>
Regional Office - VII	13,238,000	4,063,000	3,800,000	21,101,000
Region VIII - Eastern Visayas	<u>11,107,000</u>	<u>3,883,000</u>	<u>3,800,000</u>	<u>18,790,000</u>
Regional Office - VIII	11,107,000	3,883,000	3,800,000	18,790,000
Region IX - Zamboanga Peninsula	<u>9,702,000</u>	<u>5,542,000</u>	<u>12,712,000</u>	<u>27,956,000</u>
Regional Office - IX	9,702,000	5,542,000	12,712,000	27,956,000
Region X - Northern Mindanao	<u>11,502,000</u>	<u>4,050,000</u>	<u>3,800,000</u>	<u>19,352,000</u>
Regional Office - X	11,502,000	4,050,000	3,800,000	19,352,000
Region XI - Davao	<u>9,811,000</u>	<u>3,779,000</u>	<u>100,000</u>	<u>13,690,000</u>
Regional Office - XI	9,811,000	3,779,000	100,000	13,690,000
Region XII - SOCCSKSARGEN	<u>8,073,000</u>	<u>3,933,000</u>	<u>100,000</u>	<u>12,106,000</u>
Regional Office - XII	8,073,000	3,933,000	100,000	12,106,000
Region XIII - CARAGA	<u>5,557,000</u>	<u>4,109,000</u>	<u>3,800,000</u>	<u>13,466,000</u>
Regional Office - XIII	5,557,000	4,109,000	3,800,000	13,466,000
310100100002000 Adjudication of cases and applications for Certificates of Public Convenience and Necessity (CPCN) for telecom service providers and Certificates of Public Convenience (CPC) for broadcast service providers	<u>22,456,000</u>	<u>8,425,000</u>		<u>30,881,000</u>
National Capital Region (NCR)	<u>22,456,000</u>	<u>8,425,000</u>		<u>30,881,000</u>
Central Office	<u>22,456,000</u>	<u>8,425,000</u>		<u>30,881,000</u>
Sub-total, Operations	<u>210,836,000</u>	<u>101,125,000</u>	<u>88,107,000</u>	<u>400,068,000</u>
TOTAL NEW APPROPRIATIONS	P 260,722,000	P 161,807,000	P 88,107,000	P 510,636,000
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	170,157	182,485	192,654
Total Permanent Positions	<u>170,157</u>	<u>182,485</u>	<u>192,654</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,920	11,952	11,688
Representation Allowance	5,070	4,152	3,972
Transportation Allowance	4,427	3,432	3,252
Clothing and Uniform Allowance	2,485	2,490	2,922
Mid-Year Bonus - Civilian	13,895	15,209	16,055
Year End Bonus	14,033	15,209	16,055
Cash Gift	2,496	2,490	2,435
Productivity Enhancement Incentive	2,492	2,490	2,435
Performance Based Bonus	7,149		
Step Increment		455	481
Collective Negotiation Agreement	12,177		
Total Other Compensation Common to All	<u>76,144</u>	<u>57,879</u>	<u>59,295</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	679		
Total Other Compensation for Specific Groups	<u>679</u>		
Other Benefits			
Retirement and Life Insurance Premiums	20,109	21,897	23,117
PAG-IBIG Contributions	581	598	584
PhilHealth Contributions	1,537	1,615	2,034
Employees Compensation Insurance Premiums	595	598	584
Retirement Gratuity	2,014		
Loyalty Award - Civilian	165		
Terminal Leave	6,702	1,563	5,571
Total Other Benefits	<u>31,703</u>	<u>26,271</u>	<u>31,890</u>
TOTAL PERSONNEL SERVICES	<u>278,683</u>	<u>266,635</u>	<u>283,839</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	14,922	15,811	16,886
Training and Scholarship Expenses	7,018	6,581	7,921
Supplies and Materials Expenses	24,727	20,557	23,875
Utility Expenses	13,471	17,288	18,863
Communication Expenses	5,324	8,112	8,550
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,563	1,582	2,330
Professional Services	1,398	23,281	16,125
General Services	29,218	24,842	34,028
Repairs and Maintenance	7,055	11,751	17,069
Taxes, Insurance Premiums and Other Fees	4,605	4,653	7,151
Other Maintenance and Operating Expenses			
Advertising Expenses	175	382	370
Printing and Publication Expenses	122	11	
Representation Expenses	2,906	2,380	2,504
Transportation and Delivery Expenses	2	24	
Rent/Lease Expenses	3,873	2,472	2,522
Membership Dues and Contributions to Organizations	9	80	79
Subscription Expenses	379	279	1,109

Donations	3	6	
Other Maintenance and Operating Expenses	3,178	3,050	2,425
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	119,948	143,142	161,807
TOTAL CURRENT OPERATING EXPENDITURES	398,631	409,777	445,646
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		7,000	
Machinery and Equipment Outlay	7,406	83,592	73,807
Transportation Equipment Outlay		11,000	14,300
Furniture, Fixtures and Books Outlay	596		
TOTAL CAPITAL OUTLAYS	8,002	101,592	88,107
GRAND TOTAL	406,633	511,369	533,753

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adopted, promoted and accelerated
2. Innovation stimulated

ORGANIZATIONAL OUTCOME : Healthy competitive public telecommunications and broadcast environment fostered and safety in maritime and aeronautical navigation ensured resulting to public safety and satisfaction

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Access to telecommunications developed or enhanced		
Increased access to reliable telecom service providers at just and reasonable rates	All municipalities and barangays are covered with CMTS services	100%
	All municipalities and barangays have broadband connection	
	All public high schools have broadband connection	
	22.23% of public elementary schools have broadband connection	
Increased broadband speed at just and reasonable rates	Minimum broadband speed of 15 Mbps (download) and 10 Mbps (upload)	16.067 Mbps
<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>

MFO 1: REGULATORY AND ENFORCEMENT SERVICES

Licensing		
Percentage of licenses, permits, registrations and certificates processed rated good or better	100%	100%
Percentage of licenses, permits, registrations and certificates issued within the prescribed time	100%	100%
Number of licenses, permits, registrations and certificates issued	2,256,000	8,998,658

Monitoring		
Number of frequency channel assignments made	26,000	44,771
Percentage of complaints received against frequency channel assignments made	<2%	0%
Percentage of frequency channel assignments made within the prescribed time	100%	100%
Enforcement		
Number of authorization cases disposed	360	373
Number of administrative cases disposed	1,670	5,586
Percentage of disputes received against cases disposed	<3%	1.71%
Percentage of administrative cases disposed	>89%	93.43%
Percentage of authorization cases disposed within the prescribed time	100%	100%
Percentage of administrative cases disposed within the prescribed time	100%	99.36%
Number of radio stations inspected	136,500	195,307
Percentage of improvement in radio stations inspected over last year	>5%	0.18%
Percentage of inspection reports submitted within twenty-four (24) hours after inspection	>89%	96.67%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Healthy competitive public telecommunications and broadcast environment fostered and safety in maritime and aeronautical navigation ensured resulting to public safety and satisfaction			
RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM			
Outcome Indicators			
1. Percentage increase with access to reliable telecommunication service providers at just and reasonable rates	6,000 Issued New Radio Station License (CMTS)	5,700 Issued New Radio Station License (CMTS)	6,150 Issued New Radio Station License (CMTS)
2. Increased broadband speed at just and reasonable rates	7 Mbps	5.5 Mbps	9 Mbps
3. Percentage of consumer satisfaction in broadcast and telecommunications services	85%		88%
Output Indicators			
1. Percentage of authorization cases acted upon within the prescribed time	100%	90%	100%
2. Percentage of complaints received against frequency channel assignments made acted upon within the prescribed time	100%	90%	100%
3. Percentage of licenses, permits, registrations and certificates issued within the prescribed time	100%	90%	100%
4. Percentage of consumer complaints acted upon within the prescribed time	100%		100%

GENERAL SUMMARY (Cash-Based)
 DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 570,749,000	P 2,752,614,000	P 935,245,000	P 4,258,608,000
B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER	20,138,000	11,261,000		31,399,000
C. NATIONAL PRIVACY COMMISSION	51,666,000	168,154,000	6,000,000	225,820,000
D. NATIONAL TELECOMMUNICATIONS COMMISSION	<u>260,722,000</u>	<u>161,807,000</u>	<u>88,107,000</u>	<u>510,636,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY	P 903,275,000	P 3,093,836,000	P 1,029,352,000	P 5,026,463,000
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