

## F. INFORMATION AND COMMUNICATIONS TECHNOLOGY OFFICE

### STRATEGIC OBJECTIVES

- MANDATE : The Information and Communications Technology Office (ICTO) shall undertake the formulation of the appropriate policy and program framework for the development of the country's information and communications technology (ICT) industry, as well as, the provision of appropriate ICT services to support the efficient, effective and economical government operations.
- VISION : A globally competitive knowledge-based economy, enabled by open and innovative ICT-enabled governance, providing world-class responsive services to digitally-empowered citizens and communities in a progressive, equitable and sustainable society.

MISSION : To provide leadership, direction and coordination in the development, implementation and use of ICT for socio-economic development and for delivery of public service to digitally empowered citizens.

KEY RESULT AREAS : 1. Transparent, accountable, and participatory governance  
2. Rapid, inclusive, and sustained economic growth

SECTOR OUTCOME : Knowledge, Science and Technology for Productivity, Economic Growth, Job Creation and Responsiveness to Global Trends towards Digital Economy

ORGANIZATIONAL OUTCOME : 1. Widespread benefits to Filipinos from scientific knowledge and cutting-edge ICT innovations increased

**SECTION 1 : EXPENDITURE PROGRAM**  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
00000100000000	General Administration and Support	422,514,000	419,761,000	562,191,000
	PS	278,215,000	267,833,000	406,649,000
	MOOE	144,299,000	151,928,000	153,771,000
	CO			1,771,000
00000200000000	Support to Operations	120,694,000	12,929,000	10,311,000
	PS	115,469,000	4,950,000	2,493,000
	MOOE	5,225,000	7,979,000	7,818,000
00000300000000	Operations	255,019,000	233,789,000	247,445,000
	PS	159,689,000	136,775,000	93,395,000
	MOOE	70,270,000	96,114,000	136,250,000
	CO	25,060,000	900,000	17,800,000
	Projects		2,541,800,000	2,889,635,000
	MOOE		1,864,839,000	2,008,045,000
	CO		676,961,000	881,590,000
TOTAL AGENCY BUDGET		798,227,000	3,208,279,000	3,709,582,000
	PS	553,373,000	409,558,000	502,537,000
	MOOE	219,794,000	2,120,860,000	2,305,884,000
	CO	25,060,000	677,861,000	901,161,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	1,845	1,845	1,845
Total Number of Filled Positions	1,057	1,201	1,201

OPERATIONS BY MFO

	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: GOVERNMENT-WIDE ICT POLICY SERVICES	57,476,000	45,965,000		103,441,000
MFO 2: TECHNICAL ADVISORY SERVICES	23,750,000	66,744,000	17,800,000	108,294,000
MFO 3: ICT TRAINING SERVICES	4,067,000	23,541,000		27,608,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	470,020,000	2,305,884,000	901,161,000	3,677,065,000
TOTAL AGENCY BUDGET	470,020,000	2,305,884,000	901,161,000	3,677,065,000

**SECTION 3 : SPECIAL PROVISION(S)**

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

**SECTION 4 : PERFORMANCE INFORMATION**

KEY STRATEGIES :

1. Promote the rapid development and improved global competitiveness of our country's information and communications technology (ICT) industry through research and development and through effective linkages to industry
2. Formulate, recommend and implement an appropriate policy, plan and program framework that will promote the rapid development and competitiveness of ICT in the country
3. Support efficient, effective, transparent and accountable governance and, in particular, support the speedy and efficient enforcement of rules and delivery of accessible public services to the people
4. Conduct continuing research and development in partnership with the academe and international institutions towards improving the quality of ICT education and the production of globally competitive ICT manpower
5. Build the capacities of public sector institutions and their personnel in the use of ICT to improve planning, management, delivery of mission, critical functions and monitoring and evaluation
6. Provide an efficient and effective ICT infrastructure, systems and resources that will ensure business continuity and public access to online services offered by the government and the private sector

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Widespread benefits to Filipinos from scientific knowledge and cutting-edge ICT innovations increased</b>		
PH ranking in the Global IT-BPM Market Report	Ranking in the Gopal IT-BPM Market - 2nd	PH to maintain no. 2 ranking and to close gap with India, the global market leader
	Ranking in UN-E Government Survey 2014 - 95th 2013 - 88th	
PH ranking in the Global e-government Index	Ranking in Global IT Report: Networked Readiness Index, WE Forum 2014 - 78th 2013 - 86th	PH to land within the top 50 global e-government ranking by 2016
<b>MFO / PIs</b>		<b>2016 Targets</b>

**MFO 1: GOVERNMENT-WIDE ICT POLICY SERVICES**

No. of plans and policies updated, issued and disseminated	11
Percentage of stakeholders who rate ICTO plans and policies as satisfactory or better	80%
Percentage of plans and policies that have been updated, issued and disseminated within the last 2 years	80%

MFO 2: TECHNICAL ADVISORY SERVICES

No. of technical services rendered	100
Percentage of clients who rate the technical services as satisfactory or better	80%
Percentage of technical services rendered within 3 days of request	80%

MFO 3: ICT TRAINING SERVICES

No. of training courses provided	80
Average no. of training participants per course	25
Percentage of training course attendees who rate the course as satisfactory or better	80%
Percentage of training courses that are delivered within one month or less from request	80%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	615,069	3,181,911	3,677,065
General Fund		3,181,911	3,677,065
R.A. No. 10633	615,069		
Automatic Appropriations	38,617	26,368	32,517
Retirement and Life Insurance Premiums	38,617	26,368	32,517
Continuing Appropriations		1,211,671	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10652		300,000	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		715,463	
Unobligated Releases for MOOE			
R.A. No. 10633		196,208	
Supplemental Appropriations	300,000		
General Fund			
R.A. No. 10652	300,000		
Budgetary Adjustment(s)	1,065,407		
Transfer(s) from:			
E-Government Fund	939,783		
Miscellaneous Personnel Benefits Fund	113,865		
Pension and Gratuity Fund	11,759		
Total Available Appropriations	2,019,093	4,419,950	3,709,582
Unused Appropriations	( 1,220,866)	( 1,211,671)	
Unreleased Appropriation	( 300,000)	( 300,000)	
Unobligated Allotment	( 920,866)	( 911,671)	
TOTAL OBLIGATIONS	798,227	3,208,279	3,709,582
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Proposed New Appropriations Language

For general administration and support, support to operations and operations, including locally-funded projects, as indicated hereunder.....P 3,677,065,000  
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## New Appropriations, by Programs/Activities/Projects, 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					
000001000000000	General Administration and Support	382,460,000	153,771,000	1,771,000	538,002,000
103001000100000	General Management and Supervision	P 378,825,000	P 150,036,000	P 1,771,000	P 530,632,000
	National Capital Region (NCR)	378,825,000	150,036,000	1,771,000	530,632,000
	Office of the Executive Director (Central Office)	378,825,000	150,036,000	1,771,000	530,632,000
103001000200000	Staff Human Resource Development	3,635,000	3,735,000		7,370,000
	National Capital Region (NCR)	3,635,000	3,735,000		7,370,000
	Office of the Executive Director (Central Office)	3,635,000	3,735,000		7,370,000
Sub-total, General Administration and Support		382,460,000	153,771,000	1,771,000	538,002,000
000002000000000	Support to Operations	2,267,000	7,818,000		10,085,000
000002000100000	Electronic Data Management	2,267,000	7,818,000		10,085,000
103002000100001	Data Processing	2,267,000	4,948,000		7,215,000
	National Capital Region (NCR)	2,267,000	4,948,000		7,215,000
	Office of the Executive Director (Central Office)	2,267,000	4,948,000		7,215,000
103002000100002	Systems Development		2,870,000		2,870,000
	National Capital Region (NCR)		2,870,000		2,870,000
	Office of the Executive Director (Central Office)		2,870,000		2,870,000
Sub-total, Support to Operations		2,267,000	7,818,000		10,085,000
000003000000000	Operations	85,293,000	136,250,000	17,800,000	239,343,000
000003010000000	MFO 1: GOVERNMENT-WIDE ICT POLICY SERVICES	57,476,000	45,965,000		103,441,000
000003010100000	Development of Information and Communication Technology Policies, Standards, Plans and Programs	57,476,000	45,965,000		103,441,000
103003010100001	Promotion of technical assistance in the formulation of government technology plans and policies	3,689,000	40,005,000		43,694,000
	National Capital Region (NCR)	3,689,000	40,005,000		43,694,000
	Office of the Executive Director (Central Office)	3,689,000	40,005,000		43,694,000

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103003010100002	Promotion of Information Technology in Local Government	<u>53,787,000</u>	<u>5,960,000</u>		<u>59,747,000</u>
	National Capital Region (NCR)	<u>53,787,000</u>	<u>5,960,000</u>		<u>59,747,000</u>
	Office of the Executive Director (Central Office)	53,787,000	5,960,000		59,747,000
000003020000000	MFO 2: TECHNICAL ADVISORY SERVICES	<u>23,750,000</u>	<u>66,744,000</u>	<u>17,800,000</u>	<u>108,294,000</u>
103003020100000	ICT Management and Infrastructure Advisory and Services	<u>21,013,000</u>	<u>59,745,000</u>	<u>17,800,000</u>	<u>98,558,000</u>
	National Capital Region (NCR)	<u>21,013,000</u>	<u>59,745,000</u>	<u>17,800,000</u>	<u>98,558,000</u>
	Office of the Executive Director (Central Office)	21,013,000	59,745,000	17,800,000	98,558,000
103003020200000	Formulation, coordination and evaluation of ICTO plans, programs and services	<u>2,737,000</u>	<u>6,999,000</u>		<u>9,736,000</u>
	National Capital Region (NCR)	<u>2,737,000</u>	<u>6,999,000</u>		<u>9,736,000</u>
	Office of the Executive Director (Central Office)	2,737,000	6,999,000		9,736,000
000003030000000	MFO 3: ICT TRAINING SERVICES	<u>4,067,000</u>	<u>23,541,000</u>		<u>27,608,000</u>
000003030100000	Information and Communication Technology Literacy Program and Manpower Development	<u>4,067,000</u>	<u>23,541,000</u>		<u>27,608,000</u>
103003030100001	Provision of technical assistance in the professionalization of Information Technology Personnel	<u>1,014,000</u>	<u>1,815,000</u>		<u>2,829,000</u>
	National Capital Region (NCR)	<u>1,014,000</u>	<u>1,815,000</u>		<u>2,829,000</u>
	Office of the Executive Director (Central Office)	1,014,000	1,815,000		2,829,000
103003030100002	Development and conduct of information technology education and training programs	<u>3,053,000</u>	<u>21,726,000</u>		<u>24,779,000</u>
	National Capital Region (NCR)	<u>3,053,000</u>	<u>21,726,000</u>		<u>24,779,000</u>
	Office of the Executive Director (Central Office)	3,053,000	21,726,000		24,779,000
	Sub-total, Operations	<u>85,293,000</u>	<u>136,250,000</u>	<u>17,800,000</u>	<u>239,343,000</u>
	TOTAL PROGRAMS AND ACTIVITIES	P <u>470,020,000</u>	P <u>297,839,000</u>	P <u>19,571,000</u>	P <u>787,430,000</u>
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000004000000000	Locally-Funded Projects		<u>2,008,045,000</u>	<u>881,590,000</u>	<u>2,889,635,000</u>
000004100000000	Governance		<u>2,008,045,000</u>	<u>881,590,000</u>	<u>2,889,635,000</u>
000004100100000	General Public Services		<u>1,603,453,000</u>	<u>559,412,000</u>	<u>2,162,865,000</u>
103004100100001	National Government Data Center Infrastructure		<u>114,752,000</u>	<u>335,133,000</u>	<u>449,885,000</u>
	National Capital Region (NCR)		<u>114,752,000</u>	<u>335,133,000</u>	<u>449,885,000</u>
	Office of the Executive Director (Central Office)		114,752,000	335,133,000	449,885,000

166004100100004	Free Internet Wi-Fi Connectivity in Public Places	<u>1,481,760,000</u>	<u>170,000,000</u>	<u>1,651,760,000</u>
	National Capital Region (NCR)	<u>1,481,760,000</u>	<u>170,000,000</u>	<u>1,651,760,000</u>
	Office of the Executive Director (Central Office)	1,481,760,000	170,000,000	1,651,760,000
166004100100005	National Spectrum Monitoring	<u>6,941,000</u>	<u>54,279,000</u>	<u>61,220,000</u>
	National Capital Region (NCR)	<u>6,941,000</u>	<u>54,279,000</u>	<u>61,220,000</u>
	Office of the Executive Director (Central Office)	6,941,000	54,279,000	61,220,000
000004100400000	Systems Development	<u>370,592,000</u>	<u>301,178,000</u>	<u>671,770,000</u>
103004100400002	Philippine Government Interoperability Exchange	<u>369,592,000</u>	<u>286,428,000</u>	<u>656,020,000</u>
	National Capital Region (NCR)	<u>369,592,000</u>	<u>286,428,000</u>	<u>656,020,000</u>
	Office of the Executive Director (Central Office)	369,592,000	286,428,000	656,020,000
103004100400004	Upgrading of ICTO Network and Equipment	<u>1,000,000</u>	<u>14,750,000</u>	<u>15,750,000</u>
	National Capital Region (NCR)	<u>1,000,000</u>	<u>14,750,000</u>	<u>15,750,000</u>
	Office of the Executive Director (Central Office)	1,000,000	14,750,000	15,750,000
000004100600000	Governance and Accountability Improvement	<u>34,000,000</u>	<u>21,000,000</u>	<u>55,000,000</u>
103004100600002	Validation, Integration and Characterization of Thin Client Cached Cloud Technologies for DepEd, ICTO, CECS and DBM GIFMIS	<u>34,000,000</u>	<u>21,000,000</u>	<u>55,000,000</u>
	National Capital Region (NCR)	<u>34,000,000</u>	<u>21,000,000</u>	<u>55,000,000</u>
	Office of the Executive Director (Central Office)	34,000,000	21,000,000	55,000,000
Sub-total, Locally-Funded Project(s)		<u>2,008,045,000</u>	<u>881,590,000</u>	<u>2,889,635,000</u>
TOTAL PROJECTS		P 2,008,045,000	P 881,590,000	P 2,889,635,000
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TOTAL NEW APPROPRIATIONS		P 470,020,000	P 2,305,884,000	P 901,161,000
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Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	337,258	219,717	270,975
Total Permanent Positions	<u>337,258</u>	<u>219,717</u>	<u>270,975</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	33,613	26,160	28,824
Representation Allowance	3,313	1,428	2,718

Transportation Allowance	4,098	1,428	2,718
Clothing and Uniform Allowance	7,870	5,450	6,005
Productivity Incentive Allowance	3,356	2,180	
Overtime Pay	981		981
Year End Bonus	23,527	18,311	22,580
Cash Gift	8,545	5,450	6,005
Step Increment		548	886
Productivity Enhancement Incentive	6,101		6,005
Total Other Compensation Common to All	<u>91,404</u>	<u>60,955</u>	<u>76,722</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	67,785	97,381	116,485
Quarters Allowance	250		
Other Personnel Benefits	1,135		
Total Other Compensation for Specific Groups	<u>69,170</u>	<u>97,381</u>	<u>116,485</u>
Other Benefits			
Retirement and Life Insurance Premiums	36,682	26,368	32,517
PAG-IBIG Contributions	1,709	1,305	1,442
PhilHealth Contributions	3,707	2,528	2,955
Employees Compensation Insurance Premiums	1,684	1,304	1,441
Retirement Gratuity	1,339		
Terminal Leave	10,420		
Total Other Benefits	<u>55,541</u>	<u>31,505</u>	<u>38,355</u>
TOTAL PERSONNEL SERVICES	<u>553,373</u>	<u>409,558</u>	<u>502,537</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	22,114	36,825	33,454
Training and Scholarship Expenses	9,362	1,655	2,920
Supplies and Materials Expenses	14,409	21,932	29,340
Utility Expenses	32,405	54,507	51,305
Communication Expenses	7,097	1,384,005	1,492,304
Survey, Research, Exploration and Development Expenses		141	141
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,133	967	967
Professional Services	44,738	382,430	422,484
General Services	21,359	36,397	31,856
Repairs and Maintenance	36,356	18,761	19,952
Taxes, Insurance Premiums and Other Fees	636	1,818	1,718
Other Maintenance and Operating Expenses			
Advertising Expenses	1,718	137	257
Printing and Publication Expenses	573	665	665
Representation Expenses	2,369	11,436	10,822
Transportation and Delivery Expenses	173	535	535
Rent/Lease Expenses	21,956	39,976	40,488
Membership Dues and Contributions to Organizations		298	298
Subscription Expenses	128	111,622	143,183
Other Maintenance and Operating Expenses	3,268	16,753	23,195
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>219,794</u>	<u>2,120,860</u>	<u>2,305,884</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>773,167</u>	<u>2,530,418</u>	<u>2,808,421</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	25,060	677,861	892,390
Intangible Assets Outlay			8,771
TOTAL CAPITAL OUTLAYS	<u>25,060</u>	<u>677,861</u>	<u>901,161</u>
GRAND TOTAL	<u>798,227</u>	<u>3,208,279</u>	<u>3,709,582</u>