

XXXVII. DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations			<u>2,976,382</u>
General Fund			2,976,382
Automatic Appropriations			<u>34,507</u>
Retirement and Life Insurance Premiums			34,507
TOTAL OBLIGATIONS			<u>3,010,889</u> =====

EXPENDITURE PROGRAM
(in pesos)

<u>No./ Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support			<u>622,137,000</u>
	PS			437,115,000
	MOOE			162,163,000
	CO			22,859,000
000002000000000	Support to Operations			<u>8,686,000</u>
	PS			3,091,000
	MOOE			5,595,000
000003000000000	Operations			<u>158,523,000</u>
	PS			97,850,000
	MOOE			60,673,000
	Projects			<u>2,221,543,000</u>
	MOOE			1,876,356,000
	CO			345,187,000
TOTAL AGENCY BUDGET				<u>3,010,889,000</u>
	PS			538,056,000
	MOOE			2,104,787,000
	CO			368,046,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions			1,733
Total Number of Filled Positions			1,095

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 2,976,382,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: GOVERNMENT-WIDE ICT POLICY SERVICES	55,612,000	24,268,000		79,880,000
MFO 2: TECHNICAL ADVISORY SERVICES	30,608,000	18,376,000		48,984,000
MFO 3: ICT TRAINING SERVICES	3,457,000	18,029,000		21,486,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	503,549,000	2,102,524,000	368,046,000	2,974,119,000
Regional Allocation (net of Central Office):		2,263,000		2,263,000
National Capital Region (NCR)		2,263,000		2,263,000
TOTAL AGENCY BUDGET	503,549,000	2,104,787,000	368,046,000	2,976,382,000

SPECIAL PROVISION(S)

- 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:

New Appropriations, by Programs/Activities/Projects, by Operating Units

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
0000010000000000 General Administration and Support	411,048,000	162,163,000	22,859,000	596,070,000
1030010001000000 General Management and Supervision	P 405,022,000	P 159,415,000	P 22,859,000	P 587,296,000
National Capital Region (NCR)	405,022,000	159,415,000	22,859,000	587,296,000
Central Office	405,022,000	159,415,000	22,859,000	587,296,000
1030010002000000 Staff Human Resource Development	4,412,000	2,748,000		7,160,000
National Capital Region (NCR)	4,412,000	2,748,000		7,160,000
Central Office	4,412,000	2,748,000		7,160,000

103001000300000	Administration of Personnel Benefits	<u>1,614,000</u>		<u>1,614,000</u>
	National Capital Region (NCR)	<u>1,614,000</u>		<u>1,614,000</u>
	Central Office	<u>1,614,000</u>		<u>1,614,000</u>
Sub-total, General Administration and Support		<u>411,048,000</u>	<u>162,163,000</u>	<u>22,859,000</u> <u>596,070,000</u>
000002000000000	Support to Operations	<u>2,824,000</u>	<u>5,595,000</u>	<u>8,419,000</u>
000002000100000	Electronic Data Management	<u>2,824,000</u>	<u>5,595,000</u>	<u>8,419,000</u>
103002000100001	Data Processing	<u>2,824,000</u>	<u>3,833,000</u>	<u>6,657,000</u>
	National Capital Region (NCR)	<u>2,824,000</u>	<u>3,833,000</u>	<u>6,657,000</u>
	Central Office	<u>2,824,000</u>	<u>3,833,000</u>	<u>6,657,000</u>
103002000100002	Systems Development		<u>1,762,000</u>	<u>1,762,000</u>
	National Capital Region (NCR)		<u>1,762,000</u>	<u>1,762,000</u>
	Central Office		<u>1,762,000</u>	<u>1,762,000</u>
Sub-total, Support to Operations		<u>2,824,000</u>	<u>5,595,000</u>	<u>8,419,000</u>
000003000000000	Operations	<u>89,677,000</u>	<u>60,673,000</u>	<u>150,350,000</u>
000003010000000	MFO 1: GOVERNMENT-WIDE ICT POLICY SERVICES	<u>55,612,000</u>	<u>24,268,000</u>	<u>79,880,000</u>
000003010100000	Development of Information and Communication Technology Policies, Standards, Plans and Programs	<u>55,612,000</u>	<u>24,268,000</u>	<u>79,880,000</u>
103003010100001	Promotion of technical assistance in the formulation of government technology plans and policies	<u>4,753,000</u>	<u>20,744,000</u>	<u>25,497,000</u>
	National Capital Region (NCR)	<u>4,753,000</u>	<u>20,744,000</u>	<u>25,497,000</u>
	Central Office	<u>4,753,000</u>	<u>20,744,000</u>	<u>25,497,000</u>
103003010100002	Promotion of Information Technology in Local Government	<u>50,859,000</u>	<u>3,524,000</u>	<u>54,383,000</u>
	National Capital Region (NCR)	<u>50,859,000</u>	<u>3,524,000</u>	<u>54,383,000</u>
	Central Office	<u>50,859,000</u>	<u>3,524,000</u>	<u>54,383,000</u>
000003020000000	MFO 2: TECHNICAL ADVISORY SERVICES	<u>30,608,000</u>	<u>18,376,000</u>	<u>48,984,000</u>
103003020100000	ICT Management and Infrastructure Advisory and Services	<u>25,421,000</u>	<u>13,495,000</u>	<u>38,916,000</u>
	National Capital Region (NCR)	<u>25,421,000</u>	<u>13,495,000</u>	<u>38,916,000</u>
	Central Office	<u>25,421,000</u>	<u>13,495,000</u>	<u>38,916,000</u>

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103003020200000	Formulation, coordination and evaluation of DICT plans, programs and services	<u>5,187,000</u>	<u>4,881,000</u>	<u>10,068,000</u>
	National Capital Region (NCR)	<u>5,187,000</u>	<u>4,881,000</u>	<u>10,068,000</u>
	Central Office	<u>5,187,000</u>	<u>4,881,000</u>	<u>10,068,000</u>
000003030000000	MFO 3: ICT TRAINING SERVICES	<u>3,457,000</u>	<u>18,029,000</u>	<u>21,486,000</u>
000003030100000	Information and Communication Technology Literacy Program and Manpower Development	<u>3,457,000</u>	<u>18,029,000</u>	<u>21,486,000</u>
103003030100001	Provision of technical assistance in the professionalization of Information Technology Personnel	<u>545,000</u>	<u>782,000</u>	<u>1,327,000</u>
	National Capital Region (NCR)	<u>545,000</u>	<u>782,000</u>	<u>1,327,000</u>
	Central Office	<u>545,000</u>	<u>782,000</u>	<u>1,327,000</u>
103003030100002	Development and conduct of information technology education and training programs	<u>2,912,000</u>	<u>17,247,000</u>	<u>20,159,000</u>
	National Capital Region (NCR)	<u>2,912,000</u>	<u>17,247,000</u>	<u>20,159,000</u>
	Central Office	<u>2,912,000</u>	<u>17,247,000</u>	<u>20,159,000</u>
	Sub-total, Operations	<u>89,677,000</u>	<u>60,673,000</u>	<u>150,350,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 503,549,000	P 228,431,000	P 22,859,000
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000004000000000	Locally-Funded Projects		<u>1,876,356,000</u>	<u>345,187,000</u>
000004100000000	Governance		<u>1,876,356,000</u>	<u>345,187,000</u>
000004100100000	General Public Services		<u>1,876,356,000</u>	<u>345,187,000</u>
103004100100001	National Government Data Center Infrastructure		<u>118,195,000</u>	<u>345,187,000</u>
	National Capital Region (NCR)		<u>118,195,000</u>	<u>345,187,000</u>
	Central Office		<u>118,195,000</u>	<u>345,187,000</u>
166004100100004	Free Internet Wi-Fi Connectivity in Public Places		<u>1,758,161,000</u>	<u>1,758,161,000</u>
	National Capital Region (NCR)		<u>1,758,161,000</u>	<u>1,758,161,000</u>
	Central Office		<u>1,758,161,000</u>	<u>1,758,161,000</u>
	Sub-total, Locally-Funded Project(s)		<u>1,876,356,000</u>	<u>345,187,000</u>
TOTAL PROJECTS			P 1,876,356,000	P 345,187,000
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TOTAL NEW APPROPRIATIONS		P 503,549,000	P 2,104,787,000	P 368,046,000
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Obligations, by Object of ExpendituresCYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			287,561
Total Permanent Positions			287,561
Other Compensation Common to All			
Personnel Economic Relief Allowance			26,280
Representation Allowance			3,342
Transportation Allowance			3,342
Clothing and Uniform Allowance			5,475
Mid-Year Bonus - Civilian			23,965
Year End Bonus			23,965
Cash Gift			5,475
Step Increment			1,614
Productivity Enhancement Incentive			5,475
Total Other Compensation Common to All			98,933
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel			111,560
Total Other Compensation for Specific Groups			111,560
Other Benefits			
Retirement and Life Insurance Premiums			34,507
PAG-IBIG Contributions			1,315
PhilHealth Contributions			2,865
Employees Compensation Insurance Premiums			1,315
Total Other Benefits			40,002
TOTAL PERSONNEL SERVICES			538,056
Maintenance and Other Operating Expenses			
Travelling Expenses			21,881
Training and Scholarship Expenses			2,270
Supplies and Materials Expenses			21,419
Utility Expenses			44,555
Communication Expenses			1,771,624
Survey, Research, Exploration and Development Expenses			141
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses			1,500
Professional Services			17,602
General Services			31,856
Repairs and Maintenance			20,750
Taxes, Insurance Premiums and Other Fees			2,450
Other Maintenance and Operating Expenses			
Advertising Expenses			257
Printing and Publication Expenses			565
Representation Expenses			4,049
Transportation and Delivery Expenses			535
Rent/Lease Expenses			37,882
Membership Dues and Contributions to Organizations			298
Subscription Expenses			328
Other Maintenance and Operating Expenses			124,825
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES			2,104,787

TOTAL CURRENT OPERATING EXPENDITURES		2,642,843
Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay		368,046
TOTAL CAPITAL OUTLAYS		368,046
GRAND TOTAL		3,010,889

STRATEGIC OBJECTIVES

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

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

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Widespread benefits to Filipinos from scientific knowledge and cutting-edge ICT innovations increased		
PH ranking in the Global IT-BPM Market Report	Ranking in the Gobal IT-BPM Market : 2nd Ranking in UN-E Government Survey: 2014 - 95th 2013 - 88th	PH to maintain no. 2 ranking and to close gap with India, the global market leader
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
<u>MFO / PIs</u>		<u>2017 Targets</u>

MFO 1: GOVERNMENT-WIDE ICT POLICY SERVICES

Number of plans and policies updated, issued and disseminated	11
Percentage of plans and policies that have been updated, issued and disseminated within the last two (2) years	100%
Percentage of stakeholders who rate DICT plans and policies as satisfactory or better	95%

MFO 2: TECHNICAL ADVISORY SERVICES

Number of technical services rendered	110
Percentage of clients who rate the technical services as satisfactory or better	95%
Percentage of technical services rendered within three (3) days of request	90%

MFO 3: ICT TRAINING SERVICES

Number of training courses provided	110
Average number of training participants per course	90
Percentage of training course attendees who rate the course as satisfactory or better	95%
Percentage of training courses that are delivered within one (1) month or less from request	100%