

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>
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
		=====	=====	=====
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
			=====	=====
TOTAL NEW APPROPRIATIONS		P 503,549,000	P 2,104,787,000	P 368,046,000
		=====	=====	=====

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%

B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations			<u>6,225</u>
General Fund			<u>6,225</u>
TOTAL OBLIGATIONS			<u>6,225</u> =====

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
00001000000000	General Administration and Support			<u>3,744,000</u>
	MOOE			1,062,000
	CO			2,682,000
00003000000000	Operations			<u>2,481,000</u>
	MOOE			2,481,000
TOTAL AGENCY BUDGET				<u>6,225,000</u>
	MOOE			3,543,000
	CO			2,682,000

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 6,225,000  
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OPERATIONS BY MFO

PROPOSED 2017

	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: CYBERSECURITY POLICY ADVISORY SERVICES		2,481,000		2,481,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):		3,543,000	2,682,000	6,225,000
National Capital Region (NCR)		3,543,000	2,682,000	6,225,000
TOTAL AGENCY BUDGET		3,543,000	2,682,000	6,225,000

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:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
000001000000000 General Administration and Support		1,062,000	2,682,000	3,744,000
103001000100000 General Management and Supervision	P	1,062,000	P 2,682,000	P 3,744,000
Sub-total, General Administration and Support		1,062,000	2,682,000	3,744,000
000003000000000 Operations		2,481,000		2,481,000
000003010000000 MFO 1: CYBERSECURITY POLICY ADVISORY SERVICES		2,481,000		2,481,000
126003010100000 Formulation, coordination, and monitoring of cybersecurity plans and policies		2,481,000		2,481,000
Sub-total, Operations		2,481,000		2,481,000
TOTAL NEW APPROPRIATIONS	P	3,543,000	P 2,682,000	P 6,225,000

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Travelling Expenses			221
Training and Scholarship Expenses			224
Supplies and Materials Expenses			530



Utility Expenses		410
Communication Expenses		332
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses		117
General Services		480
Taxes, Insurance Premiums and Other Fees		3
Other Maintenance and Operating Expenses		
Representation Expenses		11
Rent/Lease Expenses		1,210
Subscription Expenses		5
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	_____	3,543
TOTAL CURRENT OPERATING EXPENDITURES	_____	3,543
Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay		497
Transportation Equipment Outlay		1,800
Furniture, Fixtures and Books Outlay		385
TOTAL CAPITAL OUTLAYS	_____	2,682
GRAND TOTAL	_____	6,225

PERFORMANCE INFORMATION

<u>MFO / PIs</u>	<u>2017 Targets</u>
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%

C. NATIONAL PRIVACY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations			150,739
General Fund			150,739
TOTAL OBLIGATIONS			150,739
			=====

EXPENDITURE PROGRAM  
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support			130,473,000
	MOOE			79,027,000
	CO			51,446,000
000003000000000	Operations			20,266,000
	MOOE			20,266,000
TOTAL AGENCY BUDGET				150,739,000
	MOOE			99,293,000
	CO			51,446,000

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 150,739,000  
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: REGULATORY AND ENFORCEMENT SERVICES		20,266,000		20,266,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):		99,293,000	51,446,000	150,739,000
National Capital Region (NCR)		99,293,000	51,446,000	150,739,000
TOTAL AGENCY BUDGET		99,293,000	51,446,000	150,739,000
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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:

## New Appropriations, by Programs/Activities/Projects

		<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		79,027,000	51,446,000	130,473,000
103001000100000	General Management and Supervision	P	79,027,000	P 51,446,000	P 130,473,000
Sub-total, General Administration and Support			79,027,000	51,446,000	130,473,000
000003000000000	Operations		20,266,000		20,266,000
000003010000000	MFO 1: REGULATORY AND ENFORCEMENT SERVICES		20,266,000		20,266,000
106003010100000	1. Regulation and Enforcement of Privacy and Data Security in Information and Communication Systems		20,266,000		20,266,000
Sub-total, Operations			20,266,000		20,266,000
TOTAL NEW APPROPRIATIONS		P	99,293,000	P 51,446,000	P 150,739,000

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Travelling Expenses			6,336
Training and Scholarship Expenses			1,927
Supplies and Materials Expenses			5,144
Utility Expenses			4,612
Communication Expenses			1,708
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses			600
Extraordinary and Miscellaneous Expenses			1,298
Professional Services			17,050
General Services			3,538
Repairs and Maintenance			24,200
Taxes, Insurance Premiums and Other Fees			135
Other Maintenance and Operating Expenses			
Advertising Expenses			5,000
Printing and Publication Expenses			1,300
Representation Expenses			1,565
Transportation and Delivery Expenses			100
Rent/Lease Expenses			23,100
Subscription Expenses			1,300
Other Maintenance and Operating Expenses			380
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES			99,293
TOTAL CURRENT OPERATING EXPENDITURES			99,293

Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	27,780
Transportation Equipment Outlay	12,000
Furniture, Fixtures and Books Outlay	10,000
Intangible Assets Outlay	1,666

TOTAL CAPITAL OUTLAYS 51,446

GRAND TOTAL 150,739

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Public and Private - led through enabling regulatory environment to support free flow of information while safeguarding privacy and data security

ORGANIZATIONAL OUTCOME : 1. Privacy and data security in information and communications system supported and enhanced

PERFORMANCE INFORMATION

KEY STRATEGIES:

1. Established framework for implementation of Data Privacy Act
2. Cooperation and coordination with internal data privacy and security regulators
3. Effective conduct of regulatory and enforcement functions
4. Enhanced public understanding of data privacy and security

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Privacy and data security in information and communications system supported and enhanced		
Develop guidelines on minimum technical standards for data security	None	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
Developed guidelines for reasonable and appropriate organizational and physical measures for data protection	None	2. Guidelines on reasonable and appropriate organizational and physical measures for data protection, taking into consideration international standards
Regulation and enforcement of privacy and data security in information and communications system	None	3. Implementing rules and regulations of the Data Privacy Act promulgated 4. Policies and procedure for regulatory and enforcement functions established and implemented 5. Public information and assistance projects implemented
<u>MFO / PIs</u>		<u>2017 Targets</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)  
 Number of publications (ex. compilation of agency system or records and

notices, laws, case reports)	5
Number of Public Information/Education Projects implemented	3
Number of private sector and government agencies representatives meeting/coordination	12
Enforcement	
Percentage of complaints and investigations resolved	50%
Percentage of requests for assistance addressed	50%
Number of Registration system established (ex. government contracts)	1
Number of International agreements/membership entered for cooperation or coordination (ex. cross-border enforcement agreement)	1

D. NATIONAL TELECOMMUNICATIONS COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations			<u>370,035</u>
General Fund			370,035
Automatic Appropriations			<u>20,569</u>
Retirement and Life Insurance Premiums			20,569
TOTAL OBLIGATIONS			<u>390,604</u> =====

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support			<u>102,955,000</u>
	PS			51,398,000
	MOOE			46,957,000
	CO			4,600,000
000003000000000	Operations			<u>287,649,000</u>
	PS			207,355,000
	MOOE			80,294,000
TOTAL AGENCY BUDGET				<u>390,604,000</u>
	PS			258,753,000
	MOOE			127,251,000
	CO			4,600,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions			532
Total Number of Filled Positions			503

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 370,035,000

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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: REGULATORY AND ENFORCEMENT SERVICES	190,359,000	80,294,000		270,653,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	85,602,000	63,667,000	4,600,000	153,869,000
Regional Allocation (net of Central Office):	152,582,000	63,584,000		216,166,000
National Capital Region (NCR)	11,152,000	10,089,000		21,241,000
Region I - Ilocos	8,919,000	3,656,000		12,575,000
Cordillera Administrative Region (CAR)	9,591,000	4,695,000		14,286,000
Region II - Cagayan Valley	11,666,000	3,731,000		15,397,000
Region III - Central Luzon	10,741,000	3,979,000		14,720,000
Region IVA - CALABARZON	13,473,000	4,005,000		17,478,000
Region V - Bicol	10,648,000	3,877,000		14,525,000
Region VI - Western Visayas	10,634,000	3,983,000		14,617,000
Region VII - Central Visayas	10,905,000	4,011,000		14,916,000
Region VIII - Eastern Visayas	10,070,000	3,481,000		13,551,000
Region IX - Zamboanga Peninsula	10,866,000	3,491,000		14,357,000
Region X - Northern Mindanao	10,328,000	3,948,000		14,276,000
Region XI - Davao	8,705,000	3,617,000		12,322,000
Region XII - SOCCSKSARGEN	8,090,000	3,521,000		11,611,000
Region XIII - CARAGA	6,794,000	3,500,000		10,294,000
TOTAL AGENCY BUDGET	238,184,000	127,251,000	4,600,000	370,035,000

SPECIAL PROVISION(S)

- Appropriations for Programs and 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
000001000000000 General Administration and Support	47,825,000	46,957,000	4,600,000	99,382,000
000001000100000 General Administration and Support Services	47,825,000	46,957,000	4,600,000	99,382,000
103001000100001 General management and supervision	P 40,382,000	P 46,957,000	P 4,600,000	P 91,939,000
National Capital Region (NCR)	40,382,000	46,957,000	4,600,000	91,939,000
Central Office	40,179,000	46,957,000	4,600,000	91,736,000
Regional Office - NCR	203,000			203,000

103001000100002	Administration of Personnel Benefits	<u>7,443,000</u>		<u>7,443,000</u>
	National Capital Region (NCR)	<u>7,443,000</u>		<u>7,443,000</u>
	Central Office	<u>7,443,000</u>		<u>7,443,000</u>
	Sub-total, General Administration and Support	<u>47,825,000</u>	<u>46,957,000</u>	<u>4,600,000</u> 99,382,000
000003000000000	Operations	<u>190,359,000</u>	<u>80,294,000</u>	<u>270,653,000</u>
000003010000000	MFO 1: REGULATORY AND ENFORCEMENT SERVICES	<u>190,359,000</u>	<u>80,294,000</u>	<u>270,653,000</u>
000003010100000	Regulation and Control of Telecommunications Systems and Facilities	<u>190,359,000</u>	<u>80,294,000</u>	<u>270,653,000</u>
166003010100001	Issuance of certificates of public convenience	<u>14,627,000</u>	<u>3,090,000</u>	<u>17,717,000</u>
	National Capital Region (NCR)	<u>14,627,000</u>	<u>3,090,000</u>	<u>17,717,000</u>
	Central Office	<u>14,627,000</u>	<u>3,090,000</u>	<u>17,717,000</u>
166003010100002	Adjudication of cases	<u>9,120,000</u>	<u>2,830,000</u>	<u>11,950,000</u>
	National Capital Region (NCR)	<u>9,120,000</u>	<u>2,830,000</u>	<u>11,950,000</u>
	Central Office	<u>9,120,000</u>	<u>2,830,000</u>	<u>11,950,000</u>
166003010100003	Docketing and recording of applications	<u>2,182,000</u>	<u>3,030,000</u>	<u>5,212,000</u>
	National Capital Region (NCR)	<u>2,182,000</u>	<u>3,030,000</u>	<u>5,212,000</u>
	Central Office	<u>2,182,000</u>	<u>3,030,000</u>	<u>5,212,000</u>
166003010100004	Licensing and issuance of permits, certificates or licenses and the conduct of radio operators examinations	<u>6,639,000</u>	<u>3,180,000</u>	<u>9,819,000</u>
	National Capital Region (NCR)	<u>6,639,000</u>	<u>3,180,000</u>	<u>9,819,000</u>
	Central Office	<u>6,639,000</u>	<u>3,180,000</u>	<u>9,819,000</u>
166003010100005	Radio regulation and control of spectrum management and type-approval/sub-allocation of frequency bands	<u>5,412,000</u>	<u>3,080,000</u>	<u>8,492,000</u>
	National Capital Region (NCR)	<u>5,412,000</u>	<u>3,080,000</u>	<u>8,492,000</u>
	Central Office	<u>5,412,000</u>	<u>3,080,000</u>	<u>8,492,000</u>
166003010100006	Monitoring and inspection of radio station and telecommunication facilities	<u>152,379,000</u>	<u>65,084,000</u>	<u>217,463,000</u>
	National Capital Region (NCR)	<u>10,949,000</u>	<u>11,899,000</u>	<u>22,848,000</u>
	Central Office		<u>1,500,000</u>	<u>1,500,000</u>
	Regional Office - NCR	<u>10,949,000</u>	<u>10,399,000</u>	<u>21,348,000</u>
	Region I - Ilocos	<u>8,919,000</u>	<u>3,656,000</u>	<u>12,575,000</u>
	Regional Office - I	<u>8,919,000</u>	<u>3,656,000</u>	<u>12,575,000</u>

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Cordillera Administrative Region (CAR)	<u>9,591,000</u>	<u>4,385,000</u>	<u>13,976,000</u>
Regional Office - CAR	9,591,000	4,385,000	13,976,000
Region II - Cagayan Valley	<u>11,666,000</u>	<u>3,731,000</u>	<u>15,397,000</u>
Regional Office - II	11,666,000	3,731,000	15,397,000
Region III - Central Luzon	<u>10,741,000</u>	<u>3,979,000</u>	<u>14,720,000</u>
Regional Office - III	10,741,000	3,979,000	14,720,000
Region IVA - CALABARZON	<u>13,473,000</u>	<u>4,005,000</u>	<u>17,478,000</u>
Regional Office - IVA	13,473,000	4,005,000	17,478,000
Region V - Bicol	<u>10,648,000</u>	<u>3,876,000</u>	<u>14,524,000</u>
Regional Office - V	10,648,000	3,876,000	14,524,000
Region VI - Western Visayas	<u>10,634,000</u>	<u>3,984,000</u>	<u>14,618,000</u>
Regional Office - VI	10,634,000	3,984,000	14,618,000
Region VII - Central Visayas	<u>10,905,000</u>	<u>3,911,000</u>	<u>14,816,000</u>
Regional Office - VII	10,905,000	3,911,000	14,816,000
Region VIII - Eastern Visayas	<u>10,070,000</u>	<u>3,581,000</u>	<u>13,651,000</u>
Regional Office - VIII	10,070,000	3,581,000	13,651,000
Region IX - Zamboanga Peninsula	<u>10,866,000</u>	<u>3,491,000</u>	<u>14,357,000</u>
Regional Office - IX	10,866,000	3,491,000	14,357,000
Region X - Northern Mindanao	<u>10,328,000</u>	<u>3,898,000</u>	<u>14,226,000</u>
Regional Office - X	10,328,000	3,898,000	14,226,000
Region XI - Davao	<u>8,705,000</u>	<u>3,667,000</u>	<u>12,372,000</u>
Regional Office - XI	8,705,000	3,667,000	12,372,000
Region XII - SOCCSKSARGEN	<u>8,090,000</u>	<u>3,521,000</u>	<u>11,611,000</u>
Regional Office - XII	8,090,000	3,521,000	11,611,000
Region XIII - CARAGA	<u>6,794,000</u>	<u>3,500,000</u>	<u>10,294,000</u>
Regional Office - XIII	6,794,000	3,500,000	10,294,000
Sub-total, Operations	190,359,000	80,294,000	270,653,000
TOTAL NEW APPROPRIATIONS	<u>P 238,184,000</u>	<u>P 127,251,000</u>	<u>P 4,600,000 P 370,035,000</u>



Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			171,386
Total Permanent Positions			171,386
Other Compensation Common to All			
Personnel Economic Relief Allowance			12,072
Representation Allowance			4,404
Transportation Allowance			3,684
Clothing and Uniform Allowance			2,515
Mid-Year Bonus - Civilian			14,282
Year End Bonus			14,282
Cash Gift			2,515
Step Increment			1,171
Productivity Enhancement Incentive			2,515
Total Other Compensation Common to All			57,440
Other Benefits			
Retirement and Life Insurance Premiums			20,569
PAG-IBIG Contributions			601
PhilHealth Contributions			1,454
Employees Compensation Insurance Premiums			601
Terminal Leave			6,702
Total Other Benefits			29,927
TOTAL PERSONNEL SERVICES			258,753
Maintenance and Other Operating Expenses			
Travelling Expenses			14,895
Training and Scholarship Expenses			5,305
Supplies and Materials Expenses			24,327
Utility Expenses			18,001
Communication Expenses			15,423
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses			1,525
Professional Services			3,684
General Services			27,009
Repairs and Maintenance			5,972
Taxes, Insurance Premiums and Other Fees			1,236
Other Maintenance and Operating Expenses			
Advertising Expenses			525
Printing and Publication Expenses			206
Representation Expenses			2,625
Rent/Lease Expenses			2,148
Membership Dues and Contributions to Organizations			20
Subscription Expenses			4,331
Donations			19
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES			127,251
TOTAL CURRENT OPERATING EXPENDITURES			386,004

Capital Outlays

Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			4,600
TOTAL CAPITAL OUTLAYS			4,600
<hr/>			
GRAND TOTAL			390,604

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Private sector-led through enabling regulatory environment that ensures competition for the provision of Information and Communications Technology (ICT) infrastructure and services.

ORGANIZATIONAL OUTCOME : 1. Access to telecommunications developed or enhanced.

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Improve organizational performance through systems improvement and in the conduct of NTC's regulatory and enforcement services, including consumer welfare and protection, financial stewardship, and internal processes, to increase NTC's productivity and organizational effectiveness. 2) Enhance technical and administrative capability of personnel through various capacity building activities and interventions, including leadership and management, to improve individual employee efficiency and welfare. 3) Upgrading of physical assets of Central and Regional Offices to support attainment of the major final outputs of NTC. 4) Pursue strategic linkages, cooperation and collaboration with other regulatory and enforcement entities on matters pertaining to NTC's mandate. 5) Enhance consumer and stakeholder involvement in the formulation of rules affecting consumer welfare and protection to promote participatory governance. 6) Institutionalize compliance with good governance requirements to promote transparency and accountability. 7) Strengthen support on disaster risk reduction and management through acquisition of Rapid Deployment Communication Systems for Central and Regional Offices.

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Access to telecommunications developed or enhanced. Increased access to reliable telecom service providers at just and reasonable rates	CMTS coverage = 99.38% Broadband connection	1. All municipalities and barangays are covered with CMTS service 2. All municipalities and barangays have broadband connection 3. All public high schools have broadband connection 4. 22.23% of public elementary schools have broadband
Increased broadband speed at just and reasonable rates	ASEAN Average Speed = 12.4 Mbps; Global Average Speed = 17.5 Mbps	Minimum broadband speed of 15 Mbps (download) and 10 Mbps (upload)

<u>MFO / PIs</u>	<u>2017 Targets</u>
<b>MFO 1: REGULATORY AND ENFORCEMENT SERVICES</b>	
Licensing	
Percentage of licenses, permits, registrations and certificates processed rated good or better	100%
Percentage of licenses, permits, registrations and certificates issued within prescribed time	100%
Number of licenses, permits, registrations and certificates issued	2,256,000

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

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GENERAL SUMMARY  
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 503,549,000	P 2,104,787,000	P 368,046,000	P 2,976,382,000
B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER		3,543,000	2,682,000	6,225,000
C. NATIONAL PRIVACY COMMISSION		99,293,000	51,446,000	150,739,000
D. NATIONAL TELECOMMUNICATIONS COMMISSION	238,184,000	127,251,000	4,600,000	370,035,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY	P 741,733,000 =====	P 2,334,874,000 =====	P 426,774,000 =====	P 3,503,381,000 =====