

XXXVII. DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	3,677,065	2,998,882	6,246,323
General Fund	3,677,065	2,998,882	6,246,323
Automatic Appropriations	293,777	34,507	37,494
Grant Proceeds	259,500		
Retirement and Life Insurance Premiums	34,277	34,507	37,494
Continuing Appropriations	2,352,150	2,695,039	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	640,696		
R.A. No. 10717		749,489	
Unobligated Releases for MOOE			
R.A. No. 10651	1,711,454		
R.A. No. 10717		1,945,550	
Budgetary Adjustment(s)	167,440		
Transfer(s) from:			
E-Government Fund	127,681		
Miscellaneous Personnel Benefits Fund	38,612		
Pension and Gratuity Fund	1,147		
Total Available Appropriations	6,490,432	5,728,428	6,283,817
Unused Appropriations	(2,713,900)	(2,695,039)	
Unobligated Allotment	(2,713,900)	(2,695,039)	
TOTAL OBLIGATIONS	3,776,532	3,033,389	6,283,817

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	628,454,000	622,137,000	677,773,000
Regular	628,454,000	622,137,000	677,773,000
PS	443,847,000	437,115,000	354,562,000
MOOE	183,851,000	162,163,000	183,324,000
CO	756,000	22,859,000	139,887,000
Support to Operations	8,958,000	8,686,000	39,376,000
Regular	8,958,000	8,686,000	39,376,000
PS	2,493,000	3,091,000	6,273,000
MOOE	6,465,000	5,595,000	25,968,000
CO			7,135,000
Operations	444,811,000	181,023,000	5,566,668,000
Regular	444,811,000	181,023,000	1,936,274,000
PS	85,014,000	97,850,000	204,260,000
MOOE	100,969,000	83,173,000	654,239,000
CO	258,828,000		1,077,775,000

Projects / Purpose			3,630,394,000
MOOE			2,623,333,000
CO			1,007,061,000
Projects / Purpose	2,694,309,000	2,221,543,000	
MOOE	1,824,334,000	1,876,356,000	
CO	869,975,000	345,187,000	
TOTAL AGENCY BUDGET	3,776,532,000	3,033,389,000	6,283,817,000
Regular	1,082,223,000	811,846,000	2,653,423,000
PS	531,354,000	538,056,000	565,095,000
MOOE	291,285,000	250,931,000	863,531,000
CO	259,584,000	22,859,000	1,224,797,000
Projects / Purpose	2,694,309,000	2,221,543,000	3,630,394,000
MOOE	1,824,334,000	1,876,356,000	2,623,333,000
CO	869,975,000	345,187,000	1,007,061,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	1,667	1,642	1,642
Total Number of Filled Positions	1,038	1,010	1,010

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 6,246,323,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
ICT GOVERNANCE PROGRAM	110,467,000	277,437,000	538,723,000	926,627,000
ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	44,965,000	2,869,322,000	1,420,459,000	4,334,746,000
ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM	34,702,000	130,813,000	125,654,000	291,169,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	527,601,000	3,486,864,000	2,231,858,000	6,246,323,000
TOTAL AGENCY BUDGET	527,601,000	3,486,864,000	2,231,858,000	6,246,323,000
	=====	=====	=====	=====

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, 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	331,637,000	183,324,000	139,887,000	654,848,000
100000100001000	General Management and Supervision	324,725,000	180,526,000	139,887,000	645,138,000
	National Capital Region (NCR)	324,725,000	180,526,000	139,887,000	645,138,000
	Central Office	324,725,000	180,526,000	139,887,000	645,138,000
100000100002000	Organization and Human Resource Management and Development	6,912,000	2,798,000		9,710,000
	National Capital Region (NCR)	6,912,000	2,798,000		9,710,000
	Central Office	6,912,000	2,798,000		9,710,000
Sub-total, General Administration and Support		331,637,000	183,324,000	139,887,000	654,848,000
2000000000000000	Support to Operations	5,830,000	25,968,000	7,135,000	38,933,000
200000100001000	Internal Support Management Program	4,535,000	3,903,000		8,438,000
	National Capital Region (NCR)	4,535,000	3,903,000		8,438,000
	Central Office	4,535,000	3,903,000		8,438,000
200000100002000	Internal Systems and Standards Development and Management Program	1,295,000	22,065,000	7,135,000	30,495,000
	National Capital Region (NCR)	1,295,000	22,065,000	7,135,000	30,495,000
	Central Office	1,295,000	22,065,000	7,135,000	30,495,000
Sub-total, Support to Operations		5,830,000	25,968,000	7,135,000	38,933,000
3000000000000000	Operations	190,134,000	3,277,572,000	2,084,836,000	5,552,542,000
3100000000000000	00 : An innovative, safe and happy nation that thrives through and is enabled by the extensive utilization of Information and Communications Technology	190,134,000	3,277,572,000	2,084,836,000	5,552,542,000
3101000000000000	ICT GOVERNANCE PROGRAM	110,467,000	277,437,000	538,723,000	926,627,000
310100100001000	ICT Plans Development and Management	18,420,000	21,122,000		39,542,000
	National Capital Region (NCR)	18,420,000	21,122,000		39,542,000
	Central Office	18,420,000	21,122,000		39,542,000
310100100002000	ICT and Cybersecurity Policies Development and Management	92,047,000	206,315,000	538,723,000	837,085,000

	National Capital Region (NCR)	<u>92,047,000</u>	<u>206,315,000</u>	<u>538,723,000</u>	<u>837,085,000</u>
	Central Office	92,047,000	206,315,000	538,723,000	837,085,000
	Project(s)				
	Locally-Funded Project(s)		<u>50,000,000</u>		<u>50,000,000</u>
310100200001000	National ICT Household Survey		<u>50,000,000</u>		<u>50,000,000</u>
	National Capital Region (NCR)		<u>50,000,000</u>		<u>50,000,000</u>
	Central Office		50,000,000		50,000,000
310200000000000	ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	<u>44,965,000</u>	<u>2,869,322,000</u>	<u>1,420,459,000</u>	<u>4,334,746,000</u>
310201000000000	INNOVATION AND DEVELOPMENT SUB-PROGRAM	<u>7,824,000</u>	<u>2,663,297,000</u>	<u>1,284,891,000</u>	<u>3,956,012,000</u>
310201100001000	ICT Systems and Infostructure Development	<u>7,824,000</u>	<u>89,964,000</u>	<u>277,830,000</u>	<u>375,618,000</u>
	National Capital Region (NCR)	<u>7,824,000</u>	<u>89,964,000</u>	<u>277,830,000</u>	<u>375,618,000</u>
	Central Office	7,824,000	89,964,000	277,830,000	375,618,000
	Project(s)				
	Locally-Funded Project(s)		<u>2,573,333,000</u>	<u>1,007,061,000</u>	<u>3,580,394,000</u>
310201200001000	National Government Data Center Infrastructure		<u>241,790,000</u>		<u>241,790,000</u>
	National Capital Region (NCR)		<u>241,790,000</u>		<u>241,790,000</u>
	Central Office		241,790,000		241,790,000
310201200002000	Free Internet Wi-Fi Connectivity in Public Places		<u>1,739,700,000</u>		<u>1,739,700,000</u>
	National Capital Region (NCR)		<u>1,739,700,000</u>		<u>1,739,700,000</u>
	Central Office		1,739,700,000		1,739,700,000
310201200003000	National Broadband Plan Implementation		<u>180,516,000</u>	<u>996,105,000</u>	<u>1,176,621,000</u>
	National Capital Region (NCR)		<u>180,516,000</u>	<u>996,105,000</u>	<u>1,176,621,000</u>
	Central Office		180,516,000	996,105,000	1,176,621,000
310201200004000	National Government Portal		<u>411,327,000</u>	<u>10,956,000</u>	<u>422,283,000</u>
	National Capital Region (NCR)		<u>411,327,000</u>	<u>10,956,000</u>	<u>422,283,000</u>
	Central Office		411,327,000	10,956,000	422,283,000
310202000000000	IMPLEMENTATION MANAGEMENT AND OPERATIONS SUB-PROGRAM	<u>37,141,000</u>	<u>206,025,000</u>	<u>135,568,000</u>	<u>378,734,000</u>
310202100001000	ICT Systems and Infostructure Management and Services	<u>37,141,000</u>	<u>206,025,000</u>	<u>135,568,000</u>	<u>378,734,000</u>
	National Capital Region (NCR)	<u>37,141,000</u>	<u>206,025,000</u>	<u>135,568,000</u>	<u>378,734,000</u>
	Central Office	37,141,000	206,025,000	135,568,000	378,734,000

3103000000000000	ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM	34,702,000	130,813,000	125,654,000	291,169,000
310300100001000	ICT Literacy Development and Management	31,861,000	2,728,000		34,589,000
	National Capital Region (NCR)	31,861,000	2,728,000		34,589,000
	Central Office	31,861,000	2,728,000		34,589,000
310300100002000	ICT Industry and Countryside Development	2,841,000	128,085,000	125,654,000	256,580,000
	National Capital Region (NCR)	2,841,000	128,085,000	125,654,000	256,580,000
	Central Office	2,841,000	128,085,000	125,654,000	256,580,000
	Sub-total, Operations	190,134,000	3,277,572,000	2,084,836,000	5,552,542,000
	TOTAL NEW APPROPRIATIONS	P 527,601,000	P 3,486,864,000	P 2,231,858,000	P 6,246,323,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	302,132	287,561	312,441
Total Permanent Positions	302,132	287,561	312,441
Other Compensation Common to All			
Personnel Economic Relief Allowance	22,877	26,280	24,240
Representation Allowance	5,295	3,342	3,120
Transportation Allowance	4,717	3,342	3,120
Clothing and Uniform Allowance	5,851	5,475	5,050
Overtime Pay	1,441		
Mid-Year Bonus - Civilian		23,965	26,037
Year End Bonus	46,860	23,965	26,037
Cash Gift	5,107	5,475	5,050
Step Increment		1,614	781
Productivity Enhancement Incentive	5,106	5,475	5,050
Total Other Compensation Common to All	97,254	98,933	98,485
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	90,682	111,560	111,288
Quarters Allowance	150		
Other Personnel Benefits	162		
Total Other Compensation for Specific Groups	90,994	111,560	111,288
Other Benefits			
Retirement and Life Insurance Premiums	34,101	34,507	37,494
PAG-IBIG Contributions	1,301	1,315	1,212
PhilHealth Contributions	3,124	2,865	2,963
Employees Compensation Insurance Premiums	1,301	1,315	1,212
Retirement Gratuity	674		
Terminal Leave	473		
Total Other Benefits	40,974	40,002	42,881
TOTAL PERSONNEL SERVICES	531,354	538,056	565,095

Maintenance and Other Operating Expenses

Travelling Expenses	39,150	25,881	59,900
Training and Scholarship Expenses	53,233	7,270	281,038
Supplies and Materials Expenses	41,599	21,869	72,727
Utility Expenses	38,423	44,555	60,113
Communication Expenses	5,351	1,771,674	27,726
Survey, Research, Exploration and Development Expenses		141	141
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,000	1,500	1,500
Professional Services	419,179	22,602	406,308
General Services	15,378	31,856	37,869
Repairs and Maintenance	116,713	20,750	193,015
Taxes, Insurance Premiums and Other Fees	408	2,450	2,450
Other Maintenance and Operating Expenses			
Advertising Expenses	810	257	257
Printing and Publication Expenses	1,378	1,565	7,585
Representation Expenses	7,270	4,549	18,023
Transportation and Delivery Expenses	1,295	535	535
Rent/Lease Expenses	26,630	41,382	73,929
Membership Dues and Contributions to Organizations		298	298
Subscription Expenses	1,314,041	118,523	1,955,091
Other Maintenance and Operating Expenses	32,761	9,630	288,359
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	2,115,619	2,127,287	3,486,864
TOTAL CURRENT OPERATING EXPENDITURES	2,646,973	2,665,343	4,051,959
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			764
Buildings and Other Structures	11,344		100,731
Machinery and Equipment Outlay	482,900	368,046	1,626,610
Transportation Equipment Outlay			19,690
Furniture, Fixtures and Books Outlay	2,265		6,000
Intangible Assets Outlay	633,050		478,063
TOTAL CAPITAL OUTLAYS	1,129,559	368,046	2,231,858
GRAND TOTAL	3,776,532	3,033,389	6,283,817

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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Widespread benefits to Filipinos from scientific knowledge and cutting-edge ICT innovations increased		
PH ranking in the Global IT-BPM Market Report	PH ranked 1st in voice and 2nd in non-voice	PH to maintain no. 2 ranking and to close gap with India, the global market leader
PH ranking in the Global e-government Index	PH ranked 71st out of 193 countries	PH to land within the top 50 global e-government ranking by 2017

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: GOVERNMENT-WIDE ICT POLICY SERVICES			
No. of plans and policies updated, issued and disseminated	11	25	11
Percentage of stakeholders who rate ICTO/DICT plans and policies as satisfactory or better	80%	80%	95%
Percentage of plans and policies that have been updated, issued and disseminated within the last 2 years	80%	80%	100%
MFO 2: TECHNICAL ADVISORY SERVICES			
No. of technical services rendered	100	544	110
Percentage of clients who rate the technical services as satisfactory or better	80%	80%	95%
Percentage of technical services rendered within 3 days of request	80%	80%	90%
MFO 3: ICT TRAINING SERVICES			
No. of training courses provided	80	263	110
Average no. of training participants per course	25	207	90
Percentage of training course attendees who rate the course as satisfactory or better	80%	80%	95%
Percentage of training courses that are delivered within one month or less from request	80%	80%	100%
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)			
	Baseline		2018 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)	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)	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	3		4
2. Number of policies and standards developed and/or implemented	6 policies and 41 standards 88 agencies' IS5P endorsed		15 policies and 30 standards 150 agencies' IS5P endorsed
3. Number of recommendations and position papers in ICT-related legislative bills and executive issuances	10		15
ICT SYSTEMS AND INFOSTRUCTURE 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	24 municipalities, 24 cities 9 regional government centers		10% increase per year
Output Indicators			
1. Number of developed ICT-enabled tools, applications and systems for public use	5 infrastructures 10 applications and systems 1 webhosting service		2 cable landing stations 3 authoritative registries additional government data center
2. Number of interconnected government agencies	170		Additional 34 government agencies
3. Number of localities with connectivity	24 municipalities 24 cities		Additional 5,308 sites in 1,500 cities

IMPLEMENTATION MANAGEMENT AND OPERATIONS
SUB-PROGRAM

Outcome Indicator

1. Increased provision of technical assistance to government agencies	5 infrastructures 10 applications and systems 1 webhosting service	10% increase in number of agencies provided with technical assistance per year
---	--	--

Output Indicators

1. Number of technical services provided	5 infrastructures 10 applications and systems 1 webhosting service	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
2. Number of government agencies who availed the technical services	600 government agencies (mandated and non-mandated)	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

ICT CAPACITY DEVELOPMENT AND MANAGEMENT
PROGRAM

Outcome Indicators

1. Increase in number of jobs generated in the Next Wave Cities	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	1.15 Million jobs as of 2016	1.8 Million jobs generated by 2022
3. Increase in income generated from ICT Sector and IT-BPM industry	22.9 Billion USD income in 2016	38.8 Billion USD income by 2022
4. Increase in number of cities included in the Tholons Top 100 Super Cities	6 cities included in 2017	Yearly increase of at least 1 city

Output Indicators

1. Number of capability development activities conducted	137	440
2. Number of ICT users trained	2,110	6,110
3. Number of ICT-enabled centers established in the communities	850	1,000