

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
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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
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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, 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
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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

B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations		13,744	19,722
General Fund		13,744	19,722
TOTAL OBLIGATIONS		13,744	19,722

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support		3,744,000	9,542,000
Regular		3,744,000	9,542,000
PS			8,461,000
MOOE		1,062,000	1,081,000
CO		2,682,000	

Operations	<u>10,000,000</u>	<u>10,180,000</u>
Regular	<u>10,000,000</u>	<u>10,180,000</u>
MOOE	10,000,000	10,180,000
TOTAL AGENCY BUDGET	<u>13,744,000</u>	<u>19,722,000</u>
Regular	<u>13,744,000</u>	<u>19,722,000</u>
PS		8,461,000
MOOE	11,062,000	11,261,000
CO	2,682,000	

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 19,722,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		10,180,000		10,180,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>8,461,000</u>	<u>11,261,000</u>		<u>19,722,000</u>
National Capital Region (NCR)	8,461,000	11,261,000		19,722,000
TOTAL AGENCY BUDGET	<u>8,461,000</u>	<u>11,261,000</u>		<u>19,722,000</u>
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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

PROGRAMS	Current Operating Expenditures			Total
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
1000000000000000 General Administration and Support	<u>8,461,000</u>	<u>1,081,000</u>		<u>9,542,000</u>
100000100001000 General Management and Supervision	<u>8,461,000</u>	<u>1,081,000</u>		<u>9,542,000</u>
Sub-total, General Administration and Support	<u>8,461,000</u>	<u>1,081,000</u>		<u>9,542,000</u>

30000000000000000000	Operations	10,180,000	10,180,000
31000000000000000000	00 : Cybercrime prevention, investigation and coordination strengthened	10,180,000	10,180,000
31010000000000000000	CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM	10,180,000	10,180,000
3101001000001000	Formulation, coordination, and monitoring of cybercrime plans and policies	10,180,000	10,180,000
Sub-total, Operations		10,180,000	10,180,000
TOTAL NEW APPROPRIATIONS		P 8,461,000 P 11,261,000	P 19,722,000
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Creation of New Positions			8,461
Total Permanent Positions			8,461
TOTAL PERSONNEL SERVICES			8,461
Maintenance and Other Operating Expenses			
Travelling Expenses		2,221	1,080
Training and Scholarship Expenses		2,474	2,474
Supplies and Materials Expenses		580	480
Utility Expenses		410	410
Communication Expenses		351	351
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		117	117
Professional Services		750	2,081
General Services		480	
Taxes, Insurance Premiums and Other Fees		3	53
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		1,000	1,000
Representation Expenses		511	350
Rent/Lease Expenses		2,160	105
Subscription Expenses		5	350
Other Maintenance and Operating Expenses			2,410
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		11,062	11,261
TOTAL CURRENT OPERATING EXPENDITURES		11,062	19,722
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		13,744	19,722

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>2016 Actual</u>	<u>2017 Targets</u>
Cybersecurity strengthened		

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA 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%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
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 |
| 2. Increased promotional strategy for Cybercrime Prevention | One (1) interactive website
One (1) mobile application |

Output Indicators

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

C. NATIONAL PRIVACY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations		150,739	150,826
General Fund		150,739	150,826
Automatic Appropriations	542		4,607
Retirement and Life Insurance Premiums	542		4,607
Continuing Appropriations		589	
Unobligated Releases for MOOE R.A. No. 10717		589	

Budgetary Adjustment(s)	<u>27,170</u>		
Transfer(s) from:			
Contingent Fund	15,000		
Miscellaneous Personnel Benefits Fund	<u>12,170</u>		
Total Available Appropriations	27,712	151,328	155,433
Unused Appropriations	(677)	(589)	
Unobligated Allotment	(677)	(589)	
TOTAL OBLIGATIONS	<u>27,035</u>	<u>150,739</u>	<u>155,433</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>27,035,000</u>	<u>130,473,000</u>	<u>91,298,000</u>
Regular	<u>27,035,000</u>	<u>130,473,000</u>	<u>91,298,000</u>
PS	12,624,000		30,558,000
MOOE	14,411,000	79,027,000	60,740,000
CO		51,446,000	
Operations		<u>20,266,000</u>	<u>64,135,000</u>
Regular		<u>20,266,000</u>	<u>64,135,000</u>
PS			23,795,000
MOOE		20,266,000	40,340,000
TOTAL AGENCY BUDGET	<u>27,035,000</u>	<u>150,739,000</u>	<u>155,433,000</u>
Regular	<u>27,035,000</u>	<u>150,739,000</u>	<u>155,433,000</u>
PS	12,624,000		54,353,000
MOOE	14,411,000	99,293,000	101,080,000
CO		51,446,000	

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	123	123	123
Total Number of Filled Positions	53	67	67

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 150,826,000
=====

OPERATIONS BY PROGRAM	<u>PROPOSED 2018</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
REGULATORY AND ENFORCEMENT PROGRAM	21,767,000	40,340,000		62,107,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	49,746,000	101,080,000		150,826,000
National Capital Region (NCR)	49,746,000	101,080,000		150,826,000
TOTAL AGENCY BUDGET	49,746,000	101,080,000		150,826,000

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

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	27,979,000	60,740,000		88,719,000
100000100001000	General Management and Supervision	27,979,000	60,740,000		88,719,000
Sub-total, General Administration and Support		27,979,000	60,740,000		88,719,000
3000000000000000	Operations	21,767,000	40,340,000		62,107,000
3100000000000000	00 : Privacy and data security in information and communication systems supported and enhanced	21,767,000	40,340,000		62,107,000
3101000000000000	REGULATORY AND ENFORCEMENT PROGRAM	21,767,000	40,340,000		62,107,000
310100100001000	Regulation and Enforcement of Privacy and Data Security in Information and Communication Systems	21,767,000	40,340,000		62,107,000
Sub-total, Operations		21,767,000	40,340,000		62,107,000
TOTAL NEW APPROPRIATIONS		P 49,746,000	P 101,080,000		P 150,826,000

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	8,798		38,384
Total Permanent Positions	8,798		38,384

Other Compensation Common to All			
Personnel Economic Relief Allowance	367		1,608
Representation Allowance	465		912
Transportation Allowance	465		912
Clothing and Uniform Allowance	45		335
Overtime Pay	180		
Mid-Year Bonus - Civilian	117		3,199
Year End Bonus	773		3,199
Cash Gift	112		335
Step Increment			96
Productivity Enhancement Incentive	142		335
Total Other Compensation Common to All	2,666		10,931
Other Benefits			
Retirement and Life Insurance Premiums	1,049		4,607
PAG-IBIG Contributions	19		80
PhilHealth Contributions	73		271
Employees Compensation Insurance Premiums	19		80
Total Other Benefits	1,160		5,038
TOTAL PERSONNEL SERVICES	12,624		54,353
Maintenance and Other Operating Expenses			
Travelling Expenses	970	6,336	8,174
Training and Scholarship Expenses	451	1,927	3,758
Supplies and Materials Expenses	776	5,144	10,720
Utility Expenses		4,612	4,850
Communication Expenses	81	1,708	3,018
Awards/Rewards and Prizes			500
Survey, Research, Exploration and Development Expenses			800
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses		600	600
Extraordinary and Miscellaneous Expenses	570	1,298	1,155
Professional Services	3,858	17,050	11,200
General Services		3,538	4,345
Repairs and Maintenance	14	24,200	4,185
Taxes, Insurance Premiums and Other Fees	209	135	980
Labor and Wages	765		12,000
Other Maintenance and Operating Expenses			
Advertising Expenses		5,000	5,500
Printing and Publication Expenses	2,275	1,300	4,750
Representation Expenses	1,511	1,565	6,095
Transportation and Delivery Expenses	5	100	150
Rent/Lease Expenses	774	23,100	12,000
Membership Dues and Contributions to Organizations	3		600
Subscription Expenses	98	1,300	5,200
Other Maintenance and Operating Expenses	2,051	380	500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	14,411	99,293	101,080
TOTAL CURRENT OPERATING EXPENDITURES	27,035	99,293	155,433
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	27,035	150,739	155,433

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>2016 Actual</u>	<u>2017 Targets</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
Develop guidelines for reasonable and appropriate organizational and physical measures for data protection	5	2. Guidelines on reasonable and appropriate organizational and physical measures for data protection, taking into consideration international standards developed
Regulation and enforcement of privacy and data security in information and communications system		3. Implementing rules and regulations of the Data Privacy Act promulgated 4. Policies and procedures for regulatory and enforcement functions established and implemented 5. Public information and assistance projects implemented

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA 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)	5	5	5
Number of publications (ex. compilation of agency system or records and notices, laws, case reports)	5	5	5
Number of public information/education projects implemented	4	4	3
Number of private sector and government agencies representatives meeting/coordination	12	15	12
Enforcement			
Percentage of complaints and investigations resolved	100%	100%	50%
Percentage of requests for assistance addressed	100%	100%	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	1	1

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
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%
2. Number of private sectors and government agencies checked for DPA compliance	8	8
Output Indicators		
1. Number of Public Information/Education Projects implemented	3	10
2. Percentage of requests for technical assistance responded to within the prescribed time frame	50%	60%
3. Percentage of complaints and investigations resolved	50%	60%
4. Number of international membership or cooperation entered	1	3

D. NATIONAL TELECOMMUNICATIONS COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	399,475	370,035	453,472
General Fund	399,475	370,035	453,472
Automatic Appropriations	35,691	20,569	21,897
Customs Duties and Taxes, including Tax Expenditures	16,693		
Retirement and Life Insurance Premiums	18,998	20,569	21,897
Continuing Appropriations	17,321	11,444	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	5,959		
R.A. No. 10717		1,040	
Unobligated Releases for MOOE			
R.A. No. 10651	11,362		
R.A. No. 10717		10,404	
Budgetary Adjustment(s)	44,212		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	41,958		
Pension and Gratuity Fund	2,254		
Total Available Appropriations	496,699	402,048	475,369
Unused Appropriations	(17,394)	(11,444)	
Unreleased Appropriation	(3,612)		
Unobligated Allotment	(13,782)	(11,444)	
TOTAL OBLIGATIONS	479,305	390,604	475,369

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	104,002,000	102,955,000	100,863,000

Regular	104,002,000	102,955,000	100,863,000
PS	40,063,000	51,398,000	47,883,000
MOOE	42,553,000	46,957,000	44,880,000
CO	21,386,000	4,600,000	8,100,000
Operations	375,303,000	287,649,000	374,506,000
Regular	375,303,000	287,649,000	374,506,000
PS	218,228,000	207,355,000	218,752,000
MOOE	90,333,000	80,294,000	83,262,000
CO	66,742,000		72,492,000
TOTAL AGENCY BUDGET	479,305,000	390,604,000	475,369,000
Regular	479,305,000	390,604,000	475,369,000
PS	258,291,000	258,753,000	266,635,000
MOOE	132,886,000	127,251,000	128,142,000
CO	88,128,000	4,600,000	80,592,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	532	532	532
Total Number of Filled Positions	498	498	498

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 453,472,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM	200,660,000	83,262,000	72,492,000	356,414,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	85,274,000	61,017,000	8,600,000	154,891,000
Regional Allocation	159,464,000	67,125,000	71,992,000	298,581,000
National Capital Region (NCR)	11,881,000	16,719,000	3,790,000	32,390,000
Region I - Ilocos	9,444,000	3,456,000	16,000,000	28,900,000
Cordillera Administrative Region (CAR)	10,298,000	4,185,000	1,250,000	15,733,000
Region II - Cagayan Valley	10,885,000	3,381,000	1,250,000	15,516,000
Region III - Central Luzon	10,782,000	3,779,000	2,874,000	17,435,000
Region IVA - CALABARZON	14,372,000	3,805,000	17,100,000	35,277,000
Region V - Bicol	11,425,000	3,676,000	150,000	15,251,000
Region VI - Western Visayas	11,447,000	3,784,000	4,790,000	20,021,000
Region VII - Central Visayas	12,242,000	3,711,000	150,000	16,103,000
Region VIII - Eastern Visayas	10,899,000	3,531,000	1,774,000	16,204,000
Region IX - Zamboanga Peninsula	11,699,000	3,291,000	150,000	15,140,000
Region X - Northern Mindanao	10,756,000	3,698,000	1,250,000	15,704,000
Region XI - Davao	9,449,000	3,467,000	3,690,000	16,606,000
Region XII - SOCCSKSARGEN	7,885,000	3,321,000	16,000,000	27,206,000
Region XIII - CARAGA	6,000,000	3,321,000	1,774,000	11,095,000
TOTAL AGENCY BUDGET	244,738,000	128,142,000	80,592,000	453,472,000
	=====	=====	=====	=====

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	<u>44,078,000</u>	<u>44,880,000</u>	<u>8,100,000</u>	<u>97,058,000</u>
100000100001000	General management and supervision	<u>42,515,000</u>	<u>44,880,000</u>	<u>8,100,000</u>	<u>95,495,000</u>
	National Capital Region (NCR)	<u>42,515,000</u>	<u>44,880,000</u>	<u>8,100,000</u>	<u>95,495,000</u>
	Central Office	<u>42,303,000</u>	<u>44,880,000</u>	<u>8,100,000</u>	<u>95,283,000</u>
	Regional Office - NCR	<u>212,000</u>			<u>212,000</u>
100000100002000	Administration of Personnel Benefits	<u>1,563,000</u>			<u>1,563,000</u>
	National Capital Region (NCR)	<u>1,563,000</u>			<u>1,563,000</u>
	Central Office	<u>1,563,000</u>			<u>1,563,000</u>
Sub-total, General Administration and Support		<u>44,078,000</u>	<u>44,880,000</u>	<u>8,100,000</u>	<u>97,058,000</u>
3000000000000000	Operations	<u>200,660,000</u>	<u>83,262,000</u>	<u>72,492,000</u>	<u>356,414,000</u>
3100000000000000	00 : Healthy competitive public telecommunications and broadcast environment fostered and safety in maritime and aeronautical navigation ensured resulting to public safety and satisfaction	<u>200,660,000</u>	<u>83,262,000</u>	<u>72,492,000</u>	<u>356,414,000</u>
3101000000000000	RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM	<u>200,660,000</u>	<u>83,262,000</u>	<u>72,492,000</u>	<u>356,414,000</u>
310100100001000	Regulation of radio communications, broadcast, and telecommunications facilities	<u>174,647,000</u>	<u>74,714,000</u>	<u>72,492,000</u>	<u>321,853,000</u>
	National Capital Region (NCR)	<u>27,064,000</u>	<u>24,308,000</u>	<u>4,290,000</u>	<u>55,662,000</u>
	Central Office	<u>15,395,000</u>	<u>7,589,000</u>	<u>500,000</u>	<u>23,484,000</u>
	Regional Office - NCR	<u>11,669,000</u>	<u>16,719,000</u>	<u>3,790,000</u>	<u>32,178,000</u>
	Region I - Ilocos	<u>9,444,000</u>	<u>3,456,000</u>	<u>16,000,000</u>	<u>28,900,000</u>
	Regional Office - I	<u>9,444,000</u>	<u>3,456,000</u>	<u>16,000,000</u>	<u>28,900,000</u>
	Cordillera Administrative Region (CAR)	<u>10,298,000</u>	<u>4,185,000</u>	<u>1,250,000</u>	<u>15,733,000</u>
	Regional Office - CAR	<u>10,298,000</u>	<u>4,185,000</u>	<u>1,250,000</u>	<u>15,733,000</u>

Region II - Cagayan Valley	<u>10,885,000</u>	<u>3,381,000</u>	<u>1,250,000</u>	<u>15,516,000</u>
Regional Office - II	10,885,000	3,381,000	1,250,000	15,516,000
Region III - Central Luzon	<u>10,782,000</u>	<u>3,779,000</u>	<u>2,874,000</u>	<u>17,435,000</u>
Regional Office - III	10,782,000	3,779,000	2,874,000	17,435,000
Region IVA - CALABARZON	<u>14,372,000</u>	<u>3,805,000</u>	<u>17,100,000</u>	<u>35,277,000</u>
Regional Office - IVA	14,372,000	3,805,000	17,100,000	35,277,000
Region V - Bicol	<u>11,425,000</u>	<u>3,676,000</u>	<u>150,000</u>	<u>15,251,000</u>
Regional Office - V	11,425,000	3,676,000	150,000	15,251,000
Region VI - Western Visayas	<u>11,447,000</u>	<u>3,784,000</u>	<u>4,790,000</u>	<u>20,021,000</u>
Regional Office - VI	11,447,000	3,784,000	4,790,000	20,021,000
Region VII - Central Visayas	<u>12,242,000</u>	<u>3,711,000</u>	<u>150,000</u>	<u>16,103,000</u>
Regional Office - VII	12,242,000	3,711,000	150,000	16,103,000
Region VIII - Eastern Visayas	<u>10,899,000</u>	<u>3,531,000</u>	<u>1,774,000</u>	<u>16,204,000</u>
Regional Office - VIII	10,899,000	3,531,000	1,774,000	16,204,000
Region IX - Zamboanga Peninsula	<u>11,699,000</u>	<u>3,291,000</u>	<u>150,000</u>	<u>15,140,000</u>
Regional Office - IX	11,699,000	3,291,000	150,000	15,140,000
Region X - Northern Mindanao	<u>10,756,000</u>	<u>3,698,000</u>	<u>1,250,000</u>	<u>15,704,000</u>
Regional Office - X	10,756,000	3,698,000	1,250,000	15,704,000
Region XI - Davao	<u>9,449,000</u>	<u>3,467,000</u>	<u>3,690,000</u>	<u>16,606,000</u>
Regional Office - XI	9,449,000	3,467,000	3,690,000	16,606,000
Region XII - SOCCSKSARGEN	<u>7,885,000</u>	<u>3,321,000</u>	<u>16,000,000</u>	<u>27,206,000</u>
Regional Office - XII	7,885,000	3,321,000	16,000,000	27,206,000
Region XIII - CARAGA	<u>6,000,000</u>	<u>3,321,000</u>	<u>1,774,000</u>	<u>11,095,000</u>
Regional Office - XIII	6,000,000	3,321,000	1,774,000	11,095,000
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>26,013,000</u>	<u>8,548,000</u>		<u>34,561,000</u>
National Capital Region (NCR)	<u>26,013,000</u>	<u>8,548,000</u>		<u>34,561,000</u>
Central Office	<u>26,013,000</u>	<u>8,548,000</u>		<u>34,561,000</u>
Sub-total, Operations	<u>200,660,000</u>	<u>83,262,000</u>	<u>72,492,000</u>	<u>356,414,000</u>
TOTAL NEW APPROPRIATIONS	P 244,738,000 P	128,142,000 P	80,592,000 P	453,472,000
	=====	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	158,139	171,386	182,485
Total Permanent Positions	158,139	171,386	182,485
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,047	12,072	11,952
Representation Allowance	5,186	4,404	4,152
Transportation Allowance	4,465	3,684	3,432
Clothing and Uniform Allowance	2,524	2,515	2,490
Productivity Incentive Allowance	300		
Mid-Year Bonus - Civilian	8,853	14,282	15,209
Year End Bonus	17,303	14,282	15,209
Cash Gift	2,514	2,515	2,490
Step Increment		1,171	455
Collective Negotiation Agreement	14,160		
Productivity Enhancement Incentive	2,328	2,515	2,490
Performance Based Bonus	4,354		
Total Other Compensation Common to All	74,034	57,440	57,879
Other Compensation for Specific Groups			
Other Personnel Benefits	1,390		
Total Other Compensation for Specific Groups	1,390		
Other Benefits			
Retirement and Life Insurance Premiums	18,929	20,569	21,897
PAG-IBIG Contributions	604	601	598
PhilHealth Contributions	1,594	1,454	1,615
Employees Compensation Insurance Premiums	611	601	598
Loyalty Award - Civilian	175		
Terminal Leave	2,815	6,702	1,563
Total Other Benefits	24,728	29,927	26,271
TOTAL PERSONNEL SERVICES	258,291	258,753	266,635
Maintenance and Other Operating Expenses			
Travelling Expenses	15,003	14,895	15,811
Training and Scholarship Expenses	7,823	5,305	6,581
Supplies and Materials Expenses	17,772	24,327	20,557
Utility Expenses	14,552	18,001	17,288
Communication Expenses	9,032	15,423	8,112
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,877	1,525	1,582
Professional Services	1,498	3,684	8,281
General Services	27,379	27,009	24,842
Repairs and Maintenance	6,353	5,972	11,751
Taxes, Insurance Premiums and Other Fees	21,510	1,236	4,653
Other Maintenance and Operating Expenses			
Advertising Expenses	496	525	382
Printing and Publication Expenses	159	206	11
Representation Expenses	4,141	2,625	2,380
Transportation and Delivery Expenses	4		24
Rent/Lease Expenses	2,436	2,148	2,472
Membership Dues and Contributions to Organizations	62	20	80
Subscription Expenses	512	4,331	279

Donations	1	19	6
Other Maintenance and Operating Expenses	2,276		3,050
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	132,886	127,251	128,142
TOTAL CURRENT OPERATING EXPENDITURES	391,177	386,004	394,777
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	31,786		7,000
Machinery and Equipment Outlay	41,047	4,600	62,592
Transportation Equipment Outlay	9,600		11,000
Intangible Assets Outlay	5,695		
TOTAL CAPITAL OUTLAYS	88,128	4,600	80,592
GRAND TOTAL	479,305	390,604	475,369

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Access to telecommunications developed or enhanced		
Increased access to reliable telecom service providers at just and reasonable rates	96.63% (CMTS coverage) 65% (Broadband coverage)	All municipalities and barangays are covered with CMTS services 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	1 Mbps minimum broadband speed (download and upload)	Minimum broadband speed of 15 Mbps (download) and 10 Mbps (upload)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: REGULATORY AND ENFORCEMENT SERVICES			
Licensing			
Percentage of licenses, permits, registrations and certificates processed rated good or better	100%	100%	100%
Percentage of licenses, permits, registrations and certificates issued within the prescribed time	100%	100%	100%
Number of licenses, permits, registrations and certificates issued	2,256,000	7,395,058	2,256,000
Monitoring			
Number of frequency channel assignments made	26,000	90,354	26,000
Percentage of complaints received against frequency channel assignments made	<2%	0%	<2%
Percentage of frequency channel assignments made within the prescribed time	100%	100%	100%

Enforcement

Number of authorization cases disposed	360	567	360
Number of administrative cases disposed	1,670	5,779	1,670
Percentage of disputes received against cases disposed	<3%	0%	<3%
Percentage of administrative cases disposed	>89%	246.05%	>89%
Percentage of authorization cases disposed within the prescribed time	100%	100%	100%
Percentage of administrative cases disposed within the prescribed time	100%	100%	100%
Number of radio stations inspected	136,500	194,962	136,500
Percentage of improvement in radio stations inspected over last year	>5%	25.40%	>5%
Percentage of inspection reports submitted within twenty-four (24) hours after inspection	>89%	99.63%	>89%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 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	5,700 Issued New Radio Station License (CMTS)	6,000 Issued New Radio Station License (CMTS)
2. Increased broadband speed at just and reasonable rates	5.5 Mbps	7 Mbps
3. Percentage of consumer satisfaction in broadcast and telecommunications services		85%

Output Indicators

1. Percentage of authorization cases acted upon within the prescribed time	90%	100%
2. Percentage of complaints received against frequency channel assignments made acted upon within the prescribed time	90%	100%
3. Percentage of licenses, permits, registrations and certificates issued within the prescribed time	90%	100%
4. Percentage of consumer complaints acted upon within the prescribed time		100%

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 527,601,000	P 3,486,864,000	P 2,231,858,000	P 6,246,323,000
B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER	8,461,000	11,261,000		19,722,000
C. NATIONAL PRIVACY COMMISSION	49,746,000	101,080,000		150,826,000
D. NATIONAL TELECOMMUNICATIONS COMMISSION	<u>244,738,000</u>	<u>128,142,000</u>	<u>80,592,000</u>	<u>453,472,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY	P 830,546,000 =====	P 3,727,347,000 =====	P 2,312,450,000 =====	P 6,870,343,000 =====