

XV. DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	4,712,323	6,278,608	2,863,464
General Fund	4,712,323	6,278,608	2,863,464
Automatic Appropriations	37,494	41,779	1,451,544
Retirement and Life Insurance Premiums Special Account	37,494	41,779	37,091 1,414,453
Continuing Appropriations		843,013	
Unobligated Releases for Capital Outlays R.A. No. 10964		193,604	
Unobligated Releases for MOOE R.A. No. 10964		649,409	
Budgetary Adjustment(s)	6,288		
Transfer(s) from: Pension and Gratuity Fund	6,288		
Total Available Appropriations	4,756,105	7,163,400	4,315,008
Unused Appropriations	(844,315)	(843,013)	
Unobligated Allotment	(844,315)	(843,013)	
TOTAL OBLIGATIONS	3,911,790	6,320,387	4,315,008

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	677,531,000	478,075,000	706,053,000
Regular	677,531,000	478,075,000	706,053,000
PS	359,548,000	276,055,000	399,410,000
MOOE	183,228,000	202,020,000	306,643,000
CO	134,755,000		
Support to Operations	20,399,000	38,908,000	68,547,000
Regular	20,399,000	38,908,000	68,547,000
PS	6,273,000	10,681,000	5,757,000
MOOE	13,118,000	22,228,000	50,399,000
CO	1,008,000	5,999,000	12,391,000

Operations	<u>3,213,860,000</u>	<u>5,803,404,000</u>	<u>3,540,408,000</u>
Regular	<u>1,328,206,000</u>	<u>2,812,288,000</u>	<u>1,190,432,000</u>
PS	204,260,000	325,792,000	149,766,000
MOOE	408,911,000	1,166,462,000	758,351,000
CO	715,035,000	1,320,034,000	282,315,000
Projects / Purpose	<u>1,885,654,000</u>	<u>2,991,116,000</u>	<u>2,349,976,000</u>
MOOE	1,884,053,000	1,981,904,000	2,349,726,000
CO	1,601,000	1,009,212,000	250,000
TOTAL AGENCY BUDGET	<u>3,911,790,000</u>	<u>6,320,387,000</u>	<u>4,315,008,000</u>
Regular	<u>2,026,136,000</u>	<u>3,329,271,000</u>	<u>1,965,032,000</u>
PS	570,081,000	612,528,000	554,933,000
MOOE	605,257,000	1,390,710,000	1,115,393,000
CO	850,798,000	1,326,033,000	294,706,000
Projects / Purpose	<u>1,885,654,000</u>	<u>2,991,116,000</u>	<u>2,349,976,000</u>
MOOE	1,884,053,000	1,981,904,000	2,349,726,000
CO	1,601,000	1,009,212,000	250,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	959	2,463	2,463
Total Number of Filled Positions	55	838	838

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 2,863,464,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
ICT GOVERNANCE PROGRAM	86,392,000	200,044,000		286,436,000
ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	29,981,000	1,184,731,000	41,195,000	1,255,907,000
ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM	20,434,000	308,849,000	241,370,000	570,653,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CENTRAL OFFICE	517,842,000	2,050,666,000	294,956,000	2,863,464,000
TOTAL AGENCY BUDGET	<u>517,842,000</u>	<u>2,050,666,000</u>	<u>294,956,000</u>	<u>2,863,464,000</u>

SPECIAL PROVISION(S)

1. Free Public Internet Access Fund. In addition to the amounts appropriated herein, One Billion Four Hundred Fourteen Million Four Hundred Fifty Three Thousand Pesos (P1,414,453,000) shall be used to provide financing for the implementation of the Free Internet Access Program sourced from the Spectrum Users Fees collected by the National Telecommunications Commission, constituted into the Free Public Internet Access Fund under the management of the DICT in accordance with Section 17 of R.A. No. 10929, for the following purposes with their corresponding amounts:

(a) One Billion One Hundred Thirty Four Million Five Hundred Fifty Eight Thousand Pesos (P1,134,558,000) for Free Internet WiFi Connectivity in Public Places; and

(b) Two Hundred Seventy Nine Million Eight Hundred Ninety Five Thousand Pesos (P279,895,000) for Free Internet WiFi Connectivity in SUCs.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. Reporting and Posting Requirements. The DICT shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and

(b) DICT's website.

The DICT shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<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>375,764,000</u>	<u>306,643,000</u>		<u>682,407,000</u>
100000100001000	General Management and Supervision	<u>360,837,000</u>	<u>302,549,000</u>		<u>663,386,000</u>
	National Capital Region (NCR)	<u>360,837,000</u>	<u>302,549,000</u>		<u>663,386,000</u>
	Central Office	<u>360,837,000</u>	<u>302,549,000</u>		<u>663,386,000</u>
100000100002000	Organization and Human Resource Management and Development	<u>3,597,000</u>	<u>4,094,000</u>		<u>7,691,000</u>
	National Capital Region (NCR)	<u>3,597,000</u>	<u>4,094,000</u>		<u>7,691,000</u>
	Central Office	<u>3,597,000</u>	<u>4,094,000</u>		<u>7,691,000</u>
100000100003000	Administration of Personnel Benefits	<u>11,330,000</u>			<u>11,330,000</u>
	National Capital Region (NCR)	<u>11,330,000</u>			<u>11,330,000</u>
	Central Office	<u>11,330,000</u>			<u>11,330,000</u>
Sub-total, General Administration and Support		<u>375,764,000</u>	<u>306,643,000</u>		<u>682,407,000</u>

2000000000000000	Support to Operations	5,271,000	50,399,000	12,391,000	68,061,000
200000100001000	Internal Support Management Program	1,986,000	16,337,000		18,323,000
	National Capital Region (NCR)	1,986,000	16,337,000		18,323,000
	Central Office	1,986,000	16,337,000		18,323,000
200000100002000	Internal Systems and Standards Development and Management Program	3,285,000	34,062,000	12,391,000	49,738,000
	National Capital Region (NCR)	3,285,000	34,062,000	12,391,000	49,738,000
	Central Office	3,285,000	34,062,000	12,391,000	49,738,000
	Sub-total, Support to Operations	5,271,000	50,399,000	12,391,000	68,061,000
3000000000000000	Operations	136,807,000	1,693,624,000	282,565,000	2,112,996,000
3100000000000000	00 : An innovative, safe and happy nation that thrives through and is enabled by the extensive utilization of Information and Communications Technology	136,807,000	1,693,624,000	282,565,000	2,112,996,000
3101000000000000	ICT GOVERNANCE PROGRAM	86,392,000	200,044,000		286,436,000
310100100001000	ICT Plans Development and Management	12,095,000	16,571,000		28,666,000
	National Capital Region (NCR)	12,095,000	16,571,000		28,666,000
	Central Office	12,095,000	16,571,000		28,666,000
310100100002000	ICT and Cybersecurity Policies Development and Management	74,297,000	120,732,000		195,029,000
	National Capital Region (NCR)	74,297,000	120,732,000		195,029,000
	Central Office	74,297,000	120,732,000		195,029,000
	Project(s)				
	Locally-Funded Project(s)		62,741,000		62,741,000
310100200001000	National ICT Household Survey		62,741,000		62,741,000
	National Capital Region (NCR)		62,741,000		62,741,000
	Central Office		62,741,000		62,741,000
3102000000000000	ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	29,981,000	1,184,731,000	41,195,000	1,255,907,000
3102010000000000	INNOVATION AND DEVELOPMENT SUB-PROGRAM	28,025,000	951,918,000	10,515,000	990,458,000
310201100001000	ICT Systems and Infostructure Development	28,025,000	79,386,000	10,265,000	117,676,000
	National Capital Region (NCR)	28,025,000	79,386,000	10,265,000	117,676,000
	Central Office	28,025,000	79,386,000	10,265,000	117,676,000

Project(s)					
	Locally-Funded Project(s)		<u>872,532,000</u>	<u>250,000</u>	<u>872,782,000</u>
310201200001000	National Government Data Center Infrastructure		<u>295,149,000</u>		<u>295,149,000</u>
	National Capital Region (NCR)		<u>295,149,000</u>		<u>295,149,000</u>
	Central Office		295,149,000		295,149,000
310201200003000	National Broadband Plan		<u>196,211,000</u>	<u>250,000</u>	<u>196,461,000</u>
	National Capital Region (NCR)		<u>196,211,000</u>	<u>250,000</u>	<u>196,461,000</u>
	Central Office		196,211,000	250,000	196,461,000
310201200004000	National Government Portal		<u>381,172,000</u>		<u>381,172,000</u>
	National Capital Region (NCR)		<u>381,172,000</u>		<u>381,172,000</u>
	Central Office		381,172,000		381,172,000
310202000000000	IMPLEMENTATION MANAGEMENT AND OPERATIONS SUB-PROGRAM	<u>1,956,000</u>	<u>232,813,000</u>	<u>30,680,000</u>	<u>265,449,000</u>
310202100001000	ICT Systems and Infostructure Management and Services	<u>1,956,000</u>	<u>232,813,000</u>	<u>30,680,000</u>	<u>265,449,000</u>
	National Capital Region (NCR)	<u>1,956,000</u>	<u>232,813,000</u>	<u>30,680,000</u>	<u>265,449,000</u>
	Central Office	1,956,000	232,813,000	30,680,000	265,449,000
310300000000000	ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM	<u>20,434,000</u>	<u>308,849,000</u>	<u>241,370,000</u>	<u>570,653,000</u>
310300100001000	ICT Literacy Development and Management	<u>3,528,000</u>	<u>38,585,000</u>	<u>13,000,000</u>	<u>55,113,000</u>
	National Capital Region (NCR)	<u>3,528,000</u>	<u>38,585,000</u>	<u>13,000,000</u>	<u>55,113,000</u>
	Central Office	3,528,000	38,585,000	13,000,000	55,113,000
310300100002000	ICT Industry and Countryside Development	<u>16,906,000</u>	<u>270,264,000</u>	<u>228,370,000</u>	<u>515,540,000</u>
	National Capital Region (NCR)	<u>16,906,000</u>	<u>270,264,000</u>	<u>228,370,000</u>	<u>515,540,000</u>
	Central Office	16,906,000	270,264,000	228,370,000	515,540,000
Sub-total, Operations		<u>136,807,000</u>	<u>1,693,624,000</u>	<u>282,565,000</u>	<u>2,112,996,000</u>
TOTAL NEW APPROPRIATIONS		P 517,842,000	P 2,050,666,000	P 294,956,000	P 2,863,464,000
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Obligations, by Object of ExpendituresCYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	329,362	347,339	308,911
Total Permanent Positions	329,362	347,339	308,911
Other Compensation Common to All			
Personnel Economic Relief Allowance	23,112	24,384	20,040
Representation Allowance	5,891	5,092	4,146
Transportation Allowance	5,133	5,092	4,146
Clothing and Uniform Allowance	5,718	6,096	5,010
Overtime Pay	1,190		
Mid-Year Bonus - Civilian	25,171	28,994	25,754
Year End Bonus	25,603	28,994	25,754
Cash Gift	4,822	5,080	4,175
Productivity Enhancement Incentive	4,821	5,080	4,175
Step Increment		781	756
Total Other Compensation Common to All	101,461	109,593	93,956
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	90,257	98,520	98,520
Night Shift Differential Pay	150		
Total Other Compensation for Specific Groups	90,407	98,520	98,520
Other Benefits			
Retirement and Life Insurance Premiums	36,192	41,779	37,091
PAG-IBIG Contributions	1,158	1,219	841
PhilHealth Contributions	3,594	3,819	3,449
Employees Compensation Insurance Premiums	1,154	1,219	835
Loyalty Award - Civilian	465		
Terminal Leave	6,288	9,040	11,330
Total Other Benefits	48,851	57,076	53,546
TOTAL PERSONNEL SERVICES	570,081	612,528	554,933
Maintenance and Other Operating Expenses			
Travelling Expenses	62,077	62,492	157,182
Training and Scholarship Expenses	89,011	181,793	147,585
Supplies and Materials Expenses	36,980	56,624	82,002
Utility Expenses	50,075	58,050	80,271
Communication Expenses	8,073	17,160	70,957
Survey, Research, Exploration and Development Expenses			53,000
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses		400,000	
Extraordinary and Miscellaneous Expenses	3,012	2,800	3,010
Professional Services	492,577	322,714	561,191
General Services	48,096	77,200	79,516
Repairs and Maintenance	43,749	154,350	244,998
Taxes, Insurance Premiums and Other Fees	561	1,100	6,947
Other Maintenance and Operating Expenses			
Advertising Expenses	358	500	8,626
Printing and Publication Expenses	1,943	2,300	578

Representation Expenses	17,663	16,400	37,572
Transportation and Delivery Expenses		535	300
Rent/Lease Expenses	67,991	46,422	127,360
Membership Dues and Contributions to Organizations		250	
Subscription Expenses	1,551,060	1,712,095	1,611,722
Other Maintenance and Operating Expenses	16,084	259,829	192,302
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	2,489,310	3,372,614	3,465,119
TOTAL CURRENT OPERATING EXPENDITURES	3,059,391	3,985,142	4,020,052
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	100,731		
Machinery and Equipment Outlay	696,229	2,006,151	253,586
Transportation Equipment Outlay	55,171		
Furniture, Fixtures and Books Outlay	136	5,000	41,370
Other Property Plant and Equipment Outlay	132		
Intangible Assets Outlay		324,094	
TOTAL CAPITAL OUTLAYS	852,399	2,335,245	294,956
GRAND TOTAL	3,911,790	6,320,387	4,315,008

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)	2018 GAA Targets	Actual
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)	To be in the Top 60 among all countries to be surveyed by 2022	Rank 75th out of 193 countries surveyed for 2018
2. Improved ranking in the Global Cybersecurity Index (GCI)	To be in the Top 50 percentile among all countries to be surveyed by 2022	Rank 37th out of 165 countries surveyed for 2017
Output Indicators		
1. Number of national ICT plans developed and/or implemented	4	1
2. Number of policies and standards developed and/or implemented	15 policies and 30 standards 150 agencies' ISSP endorsed	14 policies; 24 standards; 131 agencies' ISSP endorsed
3. Number of recommendations and position papers in ICT-related legislative bills and executive issuances	15	18

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	10% increase per year	720% increase in 2018
Output Indicators		
1. Number of developed ICT-enabled tools, applications and systems for public use	2 cable landing stations; 3 authoritative registries additional government data center	89% completion of cable landing stations; 1 authoritative registry additional government data center
2. Number of interconnected government agencies	Additional 34 government agencies	-
3. Number of localities with connectivity	Additional 5,308 sites in 1,500 cities	1,125

IMPLEMENTATION MANAGEMENT AND OPERATIONS
SUB-PROGRAM

Outcome Indicator		
1. Increased provision of technical assistance to government agencies	10% increase in number of agencies provided with technical assistance per year	1,298
Output Indicators		
1. Number of technical services provided	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	Data Center 1, 2 and 3; 564 websites in Government Web Hosting Service; 8 IT facilities
2. Number of government agencies who availed the technical services	120 government agencies (mandated and non-mandated)	1,298
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	Additional 200,000 jobs generated in the Next Wave Cities by 2022	322,149 Full-Time IT-BPM Employees in the Digital Cities
2. Increase in number of jobs generated in ICT Sector and IT-BPM industry	1.8 Million jobs generated by 2022	1.19 Million IT-BPM Jobs (as of June 2018)
3. Increase in income generated from ICT Sector and IT-BPM industry	38.8 Billion USD income by 2022	\$23.813 Billion Revenue-generated by IT-BPM direct jobs
4. Increase in number of cities included in the Tholons Top 100 Super Cities	Yearly increase of at least 1 city	6 cities included in the Tholons Top 100 supercities 2018

Output Indicators		
1. Number of capability development activities conducted	440	504
2. Number of ICT users trained	6,110	31,320
3. Number of ICT-enabled centers established in the communities	1,000	665

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP 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 75th out of 193 countries in 2018	To be in the Top 60 among all countries to be surveyed by 2022	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	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	4 plans developed and/or implemented	4 plans to be developed and/or to be implemented	2 plans to be developed and/or to be implemented
2. Number of policies and standards developed and/or implemented	6 policies and 26 standards 70 agencies' ISSP endorsed	15 policies and 30 standards; 1 survey to be published 130 agencies' ISSP endorsed	15 policies and 30 standards; 130 agencies' ISSP endorsed
3. Number of recommendations and position papers in ICT-related legislative bills and executive issuances	22 recommendations/ position papers	12 recommendations/ position papers	12 recommendations/ position papers
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	227 localities, 35 cities	10% increase per year in number of places with broadband access/ connectivity	10% increase per year in number of places with broadband access/ connectivity
Output Indicators			
1. Number of developed ICT-enabled tools, applications and systems for public use	3 National Government Data Centers; GovNet/Regional GovNet; Secure GovNet Operations and Maintenance of 9 Shared Services; National Government Portal; Open Data Portal	1 additional authoritative registry developed 100% production ready National Government Portal	Additional ICT facilities and systems developed: 1 National Government Data Center 3; 1 Integrated Business Permits and Licensing System

2. Number of interconnected government agencies	461 government agencies and institutions connected	Additional 30 government agencies connected	Additional 341 National Government Agencies (NGAs)/ Local Government Units (LGUs)
3. Number of localities with connectivity	227 localities 35 cities	Additional 5,302 sites in 1,368 localities with connectivity	74 provinces, 686 municipalities and cities with connectivity
IMPLEMENTATION MANAGEMENT AND OPERATIONS SUB-PROGRAM			
Outcome Indicator			
1. Increased provision of technical assistance to government agencies	301 technical services	10% increase in number of agencies provided with technical assistance per year	10% increase in number of agencies provided with technical assistance per year
Output Indicators			
1. Number of technical services provided	3 National Government Data Centers; GovNet/Regional GovNet; Secure GovNet Operation and Maintenance of 9 Shared Services; National Government Portal; Open Data Portal	3 government data centers; 9 shared services, and other ICT facilities providing technical services	10 ICT facilities/ services providing technical services
2. Number of government agencies who availed the technical services	133 National Government Agencies for GovCloud 545 National Government Agencies for Government Web Hosting Service	120 government agencies (mandated and non-mandated)	1,595 NGAs/LGUs provided with technical services
3. Number of operationalized and enhanced infrastructures	Existing infrastructures for enhancement/ rehabilitation: 187 Buildings 185 Towers 40 Access Roads	Rehabilitation of 12 DICT buildings, 12 DICT towers and 3 Access Roads	Enhanced and operationalized DICT telecommunications facilities: 16 Buildings 11 Towers
ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM			
Outcome Indicators			
1. Increase in number of jobs generated in the Next Wave Cities	298,000 jobs generated	Additional 200,000 jobs generated in the Next Wave Cities by 2022	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 generated as of 2016	1.8 Million jobs generated by 2022	1.8 Million jobs generated by 2022
3. Increase in income generated from ICT Sector and IT-BPM industry	22.9 Billion USD income generated for the IT-BPM industry in 2016	38.8 Billion USD income by 2022	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	Yearly increase of at least 1 city

292 EXPENDITURE PROGRAM FY 2020 VOLUME II

Output Indicators

1. Number of capability development activities conducted	370	500 capacity development to be conducted nationwide	1,000 capability development activities
2. Number of ICT users trained	20,551	12,500 users trained	25,000 users trained
3. Number of ICT-enabled centers established in the communities	1,145	1,000 ICT-enabled centers established	1,200 ICT-enabled centers established