

XV. DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>7,186,572</u>	<u>5,253,648</u>	<u>7,840,559</u>
General Fund	7,186,572	5,253,648	7,840,559
Automatic Appropriations	<u>2,559,717</u>	<u>2,561,013</u>	<u>2,562,453</u>
Retirement and Life Insurance Premiums	59,717	61,013	62,453
Special Account	2,500,000	2,500,000	2,500,000
Continuing Appropriations	<u>4,232,654</u>	<u>3,492,733</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936		54,762	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	1,323,047		
R.A. No. 11936		1,064,982	
Unobligated Releases for MOOE			
R.A. No. 10929 - Free Public Internet Access Fund		480,312	
R.A. No. 11639	2,909,607		
R.A. No. 11936		1,892,677	
Budgetary Adjustment(s)	<u>102,082</u>		
Release(s) from:			
Pension and Gratuity Fund	16,381		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	85,701		
Total Available Appropriations	<u>14,081,025</u>	<u>11,307,394</u>	<u>10,403,012</u>
Unused Appropriations	<u>(5,664,514)</u>	<u>(3,492,733)</u>	
Unreleased Appropriation	(54,762)	(54,762)	
Unobligated Allotment	(5,609,752)	(3,437,971)	
TOTAL OBLIGATIONS	<u>8,416,511</u>	<u>7,814,661</u>	<u>10,403,012</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	845,320,000	563,530,000	980,230,000
Regular	845,320,000	563,530,000	980,230,000
PS	499,626,000	369,898,000	381,328,000
MOOE	322,881,000	193,632,000	598,902,000
CO	22,813,000		
Support to Operations	67,789,000	48,471,000	658,168,000
Regular	67,789,000	48,471,000	658,168,000
PS	27,075,000	31,198,000	25,164,000
MOOE	37,049,000	17,273,000	538,754,000
CO	3,665,000		94,250,000
Operations	7,503,402,000	7,202,660,000	8,764,614,000
Regular	2,772,288,000	2,722,175,000	3,677,534,000
PS	336,556,000	425,406,000	441,494,000
MOOE	2,226,648,000	1,960,904,000	2,964,900,000
CO	209,084,000	335,865,000	271,140,000
Projects / Purpose	4,731,114,000	4,480,485,000	5,087,080,000
Locally-Funded Project(s)	4,731,114,000	4,480,485,000	5,087,080,000
PS	18,162,000		
MOOE	3,323,476,000	4,264,105,000	4,565,470,000
CO	1,389,476,000	216,380,000	521,610,000
TOTAL AGENCY BUDGET	8,416,511,000	7,814,661,000	10,403,012,000
Regular	3,685,397,000	3,334,176,000	5,315,932,000
PS	863,257,000	826,502,000	847,986,000
MOOE	2,586,578,000	2,171,809,000	4,102,556,000
CO	235,562,000	335,865,000	365,390,000
Projects / Purpose	4,731,114,000	4,480,485,000	5,087,080,000
Locally-Funded Project(s)	4,731,114,000	4,480,485,000	5,087,080,000
PS	18,162,000		
MOOE	3,323,476,000	4,264,105,000	4,565,470,000
CO	1,389,476,000	216,380,000	521,610,000
	STAFFING SUMMARY		
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	1,308	1,308	1,308
Total Number of Filled Positions	942	972	972

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 7,840,559,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ICT GOVERNANCE PROGRAM	60,993,000	1,054,021,000	15,000,000	1,130,014,000
ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	81,815,000	3,657,918,000	777,750,000	4,517,483,000
ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM	261,440,000	318,431,000		579,871,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	785,533,000	6,168,026,000	887,000,000	7,840,559,000
TOTAL AGENCY BUDGET	785,533,000	6,168,026,000	887,000,000	7,840,559,000
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SPECIAL PROVISION(S)

1. Free Public Internet Access Fund. In addition to the amounts appropriated herein, Two Billion Five Hundred Million Pesos (P2,500,000,000) shall be used to provide financing for the implementation of the Free Public Internet Access Program (FPIAP) sourced from the Spectrum Users Fees (SUF) 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) Two Billion Four Hundred Forty Nine Million Three Hundred Forty Five Thousand Pesos (P2,449,345,000) for Free Internet Wi-Fi Connectivity in Public Places; and
 - (b) Fifty Million Six Hundred Fifty Five Thousand Pesos (P50,655,000) for Free Internet Wi-Fi Connectivity in SUCs.

The General Administration and Support Services in the implementation of the FPIAP shall not exceed three percent (3%) of the total financing sourced from the SUF.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.
2. Additional Priority Sites for the Free Access Wi-Fi Program. The DICT shall include resettlement sites to be identified by the DHSUD among its priority sites for its Free Public Wi-Fi Program.
3. 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) 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.

4. 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), 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>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	358,246,000	598,902,000		957,148,000
100000100001000	General Management and Supervision	340,789,000	596,753,000		937,542,000
	National Capital Region (NCR)	340,789,000	596,753,000		937,542,000
	Central Office	340,789,000	596,753,000		937,542,000
100000100002000	Organization and Human Resource Management and Development	10,596,000	2,149,000		12,745,000
	National Capital Region (NCR)	10,596,000	2,149,000		12,745,000
	Central Office	10,596,000	2,149,000		12,745,000
100000100003000	Administration of Personnel Benefits	6,861,000			6,861,000
	National Capital Region (NCR)	6,861,000			6,861,000
	Central Office	6,861,000			6,861,000
Sub-total, General Administration and Support		358,246,000	598,902,000		957,148,000
2000000000000000	Support to Operations	23,039,000	538,754,000	94,250,000	656,043,000
200000100001000	Internal Support Management Program	12,415,000	8,219,000		20,634,000
	National Capital Region (NCR)	12,415,000	8,219,000		20,634,000
	Central Office	12,415,000	8,219,000		20,634,000
200000100002000	Internal Systems and Standards Development and Management Program	10,624,000	530,535,000	94,250,000	635,409,000
	National Capital Region (NCR)	10,624,000	530,535,000	94,250,000	635,409,000
	Central Office	10,624,000	530,535,000	94,250,000	635,409,000
Sub-total, Support to Operations		23,039,000	538,754,000	94,250,000	656,043,000

30000000000000	Operations	<u>404,248,000</u>	<u>2,964,900,000</u>	<u>271,140,000</u>	<u>3,640,288,000</u>
31010000000000	ICT GOVERNANCE PROGRAM	<u>60,993,000</u>	<u>1,019,803,000</u>	<u>15,000,000</u>	<u>1,095,796,000</u>
310100100001000	ICT Plans Development and Management	<u>24,863,000</u>	<u>2,162,000</u>		<u>27,025,000</u>
	National Capital Region (NCR)	<u>24,863,000</u>	<u>2,162,000</u>		<u>27,025,000</u>
	Central Office	<u>24,863,000</u>	<u>2,162,000</u>		<u>27,025,000</u>
310100100002000	ICT and Cybersecurity Policies Development and Management	<u>36,130,000</u>	<u>1,017,641,000</u>	<u>15,000,000</u>	<u>1,068,771,000</u>
	National Capital Region (NCR)	<u>36,130,000</u>	<u>1,017,641,000</u>	<u>15,000,000</u>	<u>1,068,771,000</u>
	Central Office	<u>36,130,000</u>	<u>1,017,641,000</u>	<u>15,000,000</u>	<u>1,068,771,000</u>
310200000000000	ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	<u>81,815,000</u>	<u>1,626,666,000</u>	<u>256,140,000</u>	<u>1,964,621,000</u>
310201000000000	INNOVATION AND DEVELOPMENT SUB-PROGRAM	<u>36,967,000</u>	<u>1,433,380,000</u>	<u>250,500,000</u>	<u>1,720,847,000</u>
310201100001000	ICT Systems and Infostructure Development	<u>36,967,000</u>	<u>1,433,380,000</u>	<u>250,500,000</u>	<u>1,720,847,000</u>
	National Capital Region (NCR)	<u>36,967,000</u>	<u>1,433,380,000</u>	<u>250,500,000</u>	<u>1,720,847,000</u>
	Central Office	<u>36,967,000</u>	<u>1,433,380,000</u>	<u>250,500,000</u>	<u>1,720,847,000</u>
310202000000000	IMPLEMENTATION MANAGEMENT AND OPERATIONS SUB-PROGRAM	<u>44,848,000</u>	<u>193,286,000</u>	<u>5,640,000</u>	<u>243,774,000</u>
310202100001000	ICT Systems and Infostructure Management and Services	<u>44,848,000</u>	<u>193,286,000</u>	<u>5,640,000</u>	<u>243,774,000</u>
	National Capital Region (NCR)	<u>44,848,000</u>	<u>193,286,000</u>	<u>5,640,000</u>	<u>243,774,000</u>
	Central Office	<u>44,848,000</u>	<u>193,286,000</u>	<u>5,640,000</u>	<u>243,774,000</u>
310300000000000	ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM	<u>261,440,000</u>	<u>318,431,000</u>		<u>579,871,000</u>
310300100001000	ICT Literacy Development and Management	<u>17,280,000</u>	<u>179,890,000</u>		<u>197,170,000</u>
	National Capital Region (NCR)	<u>17,280,000</u>	<u>179,890,000</u>		<u>197,170,000</u>
	Central Office	<u>17,280,000</u>	<u>179,890,000</u>		<u>197,170,000</u>
310300100002000	ICT Industry and Countryside Development	<u>244,160,000</u>	<u>138,541,000</u>		<u>382,701,000</u>
	National Capital Region (NCR)	<u>244,160,000</u>	<u>138,541,000</u>		<u>382,701,000</u>
	Central Office	<u>244,160,000</u>	<u>138,541,000</u>		<u>382,701,000</u>
	Sub-total, Operations	<u>404,248,000</u>	<u>2,964,900,000</u>	<u>271,140,000</u>	<u>3,640,288,000</u>
	Sub-total, Program(s)	P <u>785,533,000</u>	P <u>4,102,556,000</u>	P <u>365,390,000</u>	P <u>5,253,479,000</u>
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200001000	National ICT Household Survey	34,218,000		34,218,000
	National Capital Region (NCR)	34,218,000		34,218,000
	Central Office	34,218,000		34,218,000
310201200001000	National Government Data Center Infrastructure	728,761,000	21,239,000	750,000,000
	National Capital Region (NCR)	728,761,000	21,239,000	750,000,000
	Central Office	728,761,000	21,239,000	750,000,000
310201200003000	National Broadband Plan	999,629,000	500,371,000	1,500,000,000
	National Capital Region (NCR)	999,629,000	500,371,000	1,500,000,000
	Central Office	999,629,000	500,371,000	1,500,000,000
310201200004000	National Government Portal	302,862,000		302,862,000
	National Capital Region (NCR)	302,862,000		302,862,000
	Central Office	302,862,000		302,862,000
Sub-total, Locally-Funded Project(s)		2,065,470,000	521,610,000	2,587,080,000
Sub-total, Project(s)		P 2,065,470,000	P 521,610,000	P 2,587,080,000
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TOTAL NEW APPROPRIATIONS		P 785,533,000	P 6,168,026,000	P 887,000,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
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Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	496,818	508,443	520,450
Total Permanent Positions	496,818	508,443	520,450
Other Compensation Common to All			
Personnel Economic Relief Allowance	22,467	22,344	23,328
Representation Allowance	10,196	8,754	8,772
Transportation Allowance	8,011	8,754	8,772
Clothing and Uniform Allowance	5,293	5,586	6,804
Overtime Pay	3,432		
Mid-Year Bonus - Civilian	40,507	42,372	43,372
Year End Bonus	41,833	42,372	43,372

Cash Gift	4,709	4,655	4,860
Productivity Enhancement Incentive	4,539	4,655	4,860
Step Increment		1,270	1,301
Collective Negotiation Agreement	28,467		
Total Other Compensation Common to All	<u>169,454</u>	<u>140,762</u>	<u>145,441</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	92,702	95,232	95,232
Night Shift Differential Pay	754		
Other Personnel Benefits	23,047		
Total Other Compensation for Specific Groups	<u>116,503</u>	<u>95,232</u>	<u>95,232</u>
Other Benefits			
Retirement and Life Insurance Premiums	59,597	61,013	62,453
PAG-IBIG Contributions	1,114	1,117	2,333
PhilHealth Contributions	10,219	10,484	12,264
Employees Compensation Insurance Premiums	1,122	1,117	1,167
Loyalty Award - Civilian	530		
Terminal Leave	26,062	5,391	6,861
Total Other Benefits	<u>98,644</u>	<u>79,122</u>	<u>85,078</u>
Non-Permanent Positions		<u>2,943</u>	<u>1,785</u>
TOTAL PERSONNEL SERVICES	<u>881,419</u>	<u>826,502</u>	<u>847,986</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	74,496	133,179	87,820
Training and Scholarship Expenses	136,885	255,478	199,184
Supplies and Materials Expenses	294,237	240,398	91,609
Utility Expenses	68,221	87,124	114,638
Communication Expenses	2,010,064	334,544	2,502,383
Survey, Research, Exploration and Development Expenses	35,004	20,273	21,217
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	6,107	4,251	4,388
Professional Services	1,105,838	918,147	1,906,394
General Services	102,630	92,329	367,351
Repairs and Maintenance	117,059	46,081	502,436
Taxes, Insurance Premiums and Other Fees	10,690	5,909	9,524
Other Maintenance and Operating Expenses			
Advertising Expenses	1,950	8,196	150
Printing and Publication Expenses	2,323	2,750	1,536
Representation Expenses	8,057	19,443	11,017
Transportation and Delivery Expenses	676	10,000	215
Rent/Lease Expenses	244,868	361,166	775,253
Subscription Expenses	1,682,724	3,311,744	1,914,564
Other Maintenance and Operating Expenses	8,225	584,902	158,347
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>5,910,054</u>	<u>6,435,914</u>	<u>8,668,026</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>6,791,473</u>	<u>7,262,416</u>	<u>9,516,012</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	905,564	38,721	
Buildings and Other Structures	750	47,725	11,425
Machinery and Equipment Outlay	718,149	463,299	792,075
Transportation Equipment Outlay			83,500
Furniture, Fixtures and Books Outlay	575		
Intangible Assets Outlay		2,500	
TOTAL CAPITAL OUTLAYS	<u>1,625,038</u>	<u>552,245</u>	<u>887,000</u>
GRAND TOTAL	<u>8,416,511</u>	<u>7,814,661</u>	<u>10,403,012</u>

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 (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
An innovative, safe and happy nation that thrives through and is enabled by the extensive utilization of Information and Communications Technology		P 7,503,402,000
ICT GOVERNANCE PROGRAM		P 751,488,000
Outcome Indicator(s)		
1. Improved ranking in the Global e-Government Development Index (EGDI)	To be in the Top 60 among all countries to be surveyed	-
2. Improved ranking in the Global Cybersecurity Index (GCI)	To be in the Top 50 percentile among all countries to be surveyed	-
Output Indicator(s)		
1. Number of national ICT plans developed and/or implemented	1	0
2. Number of policies and standards developed and/or implemented	4 ICT policies developed and 40 standards reviewed; 60 agencies' ISSPs endorsed	55 standards; 96 agencies' ISSPs endorsed
3. Number of recommendations and position papers in ICT-related legislative bills and executive issuances	20 recommendations/ position papers	30 recommendations/ position papers
ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM		P 6,119,858,000
INNOVATION AND DEVELOPMENT SUB-PROGRAM		P 5,713,028,000
Outcome Indicator(s)		
1. Increased number of places with broadband access to government services and connectivity	10% increase per year	53.62% increase
Output Indicator(s)		
1. Number of developed ICT-enabled tools, applications and systems for public use	12 systems/modules development	6
2. Number of interconnected government agencies	Additional 154 NGAs/LGUs connected	1,172 agencies interconnected
3. Number of localities with connectivity	81 Provinces and 1,346 localities	2,168 localities (cities and municipalities)

IMPLEMENTATION MANAGEMENT AND OPERATIONS SUB-PROGRAM		P 406,830,000
Outcome Indicator(s)		
1. Increased provision of technical assistance to government agencies	10% increase per year	225.99%
Output Indicator(s)		
1. Number of technical services provided	15 ICT facilities/ services providing technical services	15 ICT facilities/ services providing technical services
2. Number of government agencies who availed the technical services	2,753 NGAs/LGUs	30,359 NGAs/LGUs provided with technical services
3. Number of operationalized and enhanced infrastructures	Operations of 2 Cable Landing Stations (CLS) and 4 Repeater Stations; Operations and Maintenance of 6 government communications management system	15 operationalized infrastructure (1 Cable Landing Station, 4 Repeater Stations, 4 data centers and 6 GECS MOVE sets)
ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM		P 632,056,000
Outcome Indicator(s)		
1. Increase in number of jobs generated in the Next Wave Cities	Additional 100,000 jobs generated	Data source not available
2. Increase in number of jobs generated in ICT Sector and IT-BPM industry	1.41 Million jobs generated	Data source not available
3. Increase in income generated from ICT Sector and IT-BPM industry	29 Billion USD income generated	Data source not available
4. Increase in number of cities included in the Tholons Top 100 Super Cities	N/A	N/A
Output Indicator(s)		
1. Number of capability development activities conducted	704	1,308
2. Number of ICT users trained	22,480	54,457
3. Number of ICT-enabled centers established in the communities	3 Digital Transformation Centers (DTCs) established	0

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
An innovative, safe and happy nation that thrives through and is enabled by the extensive utilization of Information and Communications Technology		P 7,202,660,000	P 8,764,614,000
ICT GOVERNANCE PROGRAM		P 780,568,000	P 1,135,613,000
Outcome Indicator(s)			
1. Improved ranking in the Global e-Government Development Index (EGDI)	Philippines ranked 71st out of 193 countries in 2016	To increase the minimum of 3 ranks up in the survey	N/A
2. Improved ranking in the Global Cybersecurity Index (GCI)	Philippines ranked 37th out of 165 countries in 2017	N/A	N/A
Output Indicator(s)			
1. Number of national ICT plans developed and/or implemented	3	1	1 ICT plan implemented (NCSP 2023-2028)

2. Number of policies and standards developed and/or implemented	6 policies and 41 standards; 88 agencies' ISSPs endorsed	4 ICT policies anchored to the National ICT Development Agenda and 40 standards reviewed 100 agencies' ISSP approved within 60 days	7 policies developed; 100 agencies' ISSP endorsed
3. Number of recommendations and position papers in ICT-related legislative bills and executive issuances	10 recommendations/ position papers	Minimum 50 position papers responded within the prescribed timeline	30 position papers

ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM

P 5,461,223,000

P 7,025,076,000

INNOVATION AND DEVELOPMENT SUB-PROGRAM

P 5,371,208,000

P 6,777,128,000

Outcome Indicator(s)			
1. Increased number of places with broadband access to government services and connectivity	24 municipalities; 24 cities	Additional 50,000 sites with broadband access/ connectivity in 82 provinces (80% maintenance of existing sites)	No increase
Output Indicator(s)			
1. Number of developed ICT-enabled tools, applications and systems for public use	5 systems/modules developed	13 additional systems/ modules developed	14
2. Number of active access points (APs)	4,385 APs	18,397 APs by 31 March 2024	18,174 active APs
3. Number of covered locations	2,372 public places 293 SUCs	10,496 public places and 555 SUCs by 31 March 2024	9,161 public places and 77 SUCs
4. Number of interconnected government agencies	170 NGAs/LGUs	Additional 206 NGAs and 149 LGUs connected (80% of existing maintained)	1,425 government offices interconnected
5. Number of localities with connectivity	24 municipalities; 24 cities	Additional 50,000 sites with broadband access/ connectivity in 82 provinces (80% maintenance of existing sites)	2,168 localities (cities and municipalities)

IMPLEMENTATION MANAGEMENT AND OPERATIONS SUB-PROGRAM

P 90,015,000

P 247,948,000

Outcome Indicator(s)			
1. Increased provision of technical assistance to government agencies	301 technical services	15% increase per year	15% increase
Output Indicator(s)			
1. Number of technical services provided	5 ICT Facilities/Services providing technical services	Continuous provision of 15 ICT facilities/ services	15 ICT facilities providing technical services
2. Number of government agencies who availed the technical services	600 NGAs/LGUs	3,500 technical assistance requests from NGAs/LGUs addressed within the prescribed timeline	2,753 NGAs/LGUs
3. Number of operationalized and enhanced infrastructures	Existing infrastructures for enhancement/ rehabilitation: 187 Buildings; 185 Towers; 40 Access Road	Operations and maintenance of 1 data center (99.5% uptime for data center services); operationalization of 2 new data centers; 90% of the National Fiber Backbone (NFB) Phase 2 to 3 and 50% of the NFB Phase 4; operations and maintenance of Luzon Bypass Infrastructure and 9 GECS MOVE Sets	17 (1 Data Center, 1 National Fiber Backbone, 15 GECS MOVE sets)

ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM		P 960,869,000	P 603,925,000
Outcome Indicator(s)			
1. Increase in number of jobs generated in the Next Wave Cities	298,000	Additional 100,000 jobs generated	N/A
2. Increase in number of jobs generated in ICT Sector and IT-BPM industry	1.15 Million jobs generated	1.853 million jobs generated	N/A
3. Increase in income generated from ICT Sector and IT-BPM industry	22.9 Billion USD income	39.33 Billion USD in total income generated	N/A
4. Increase in number of cities included in the Tholons Top 100 Super Cities	6 Cities	Additional 3 cities	N/A
Output Indicator(s)			
1. Number of capability development activities conducted	137	1,200	772
2. Number of ICT users trained	2,110	70,000	48,000
3. Number of ICT-enabled centers established in the communities	850 ICT-enabled centers	35 upgraded existing partner-owned Digital Transformation Centers (DTCs); 4 upgraded DTCs to Level 3; operations and maintenance of 36 DICT-owned DTCs	No new DTCs established