

XV. DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... P 7,186,572,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 366,496,000	P 341,840,000	P 56,250,000	P 764,586,000
2000000000000000	Support to Operations	24,772,000	30,352,000		55,124,000
3000000000000000	Operations	282,061,000	3,790,156,000	2,294,645,000	6,366,862,000
	ICT GOVERNANCE PROGRAM	47,502,000	262,713,000		310,215,000
	ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	73,997,000	1,309,392,000	60,000,000	1,443,389,000
	ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM	160,562,000	362,605,000	35,000,000	558,167,000
	TOTAL, Regular Program	P 673,329,000	P 2,306,902,000	P 151,250,000	P 3,131,481,000
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A. REGULAR PROGRAMS

Locally Funded Project(s)		1,855,446,000	2,199,645,000	4,055,091,000	
Total, Project(s)		1,855,446,000	2,199,645,000	4,055,091,000	
TOTAL NEW APPROPRIATIONS	P	673,329,000	P 4,162,348,000	P 2,350,895,000	P 7,185,572,000
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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, including Information Communication Technology (ICT) Infrastructure such as backbone, Middle Mile and Last Mile ICT Infrastructure, construction of towers, data centers, assets, and services, as may be determined by the Department of Information and Communication Technology (DICT), 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) Two Billion Four Hundred Forty Nine Million Three Hundred Forty Five Thousand Pesos (P2,449,345,000) for Free Internet WiFi Connectivity in Public Places; and

(b) Fifty Million Six Hundred Fifty Five Thousand Pesos (P50,655,000) for Free Internet WiFi Connectivity in SUCs.

The General Administration and Support Services in the implementation of the Free Public Internet Access Fund shall not exceed three percent (3%) of the total financing sourced from the Spectrum Users Fees.

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. Additional Priority Sites for the Free Access WiFi Program. The DICT shall include resettlement sites to be identified by the Department of Human Settlements and Urban Development among its priority sites for its Free Public WiFi Program.

3. Incentives to LGU-Community Service Providers. For localities not yet included in its 2023 Free Public WiFi Program, the DICT, consistent with the Multi-Year Contractual Authority issued by the Department of Budget and Management (DBM) for its Free Public WiFi Program, shall develop policies and standards that will allow it to incentivize LGU-community service providers which offer to develop and finance Last Mile facilities for schools, public facilities, resettlement sites and transport hubs.

4. 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.

5. 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 340,922,000	P 337,236,000	P 56,250,000	P 734,408,000
	National Capital Region (NCR)	340,922,000	337,236,000	56,250,000	734,408,000
	Central Office	340,922,000	337,236,000	56,250,000	734,408,000
100000100002000	Organization and Human Resource Management and Development	11,560,000	4,604,000		16,164,000

	National Capital Region (NCR)	11,560,000	4,604,000		16,164,000
	Central Office	11,560,000	4,604,000		16,164,000
100000100003000	Administration of Personnel Benefits	14,014,000			14,014,000
	National Capital Region (NCR)	14,014,000			14,014,000
	Central Office	14,014,000			14,014,000
	Sub-total, General Administration and Support	366,496,000	341,840,000	56,250,000	764,586,000
2000000000000000	Support to Operations				
200000100001000	Internal Support Management Program	12,042,000	12,593,000		24,635,000
	National Capital Region (NCR)	12,042,000	12,593,000		24,635,000
	Central Office	12,042,000	12,593,000		24,635,000
200000100002000	Internal Systems and Standards Development and Management Program	12,730,000	17,759,000		30,489,000
	National Capital Region (NCR)	12,730,000	17,759,000		30,489,000
	Central Office	12,730,000	17,759,000		30,489,000
	Sub-total, Support to Operations	24,772,000	30,352,000		55,124,000
3000000000000000	Operations				
3101000000000000	ICT GOVERNANCE PROGRAM	47,502,000	262,713,000		310,215,000
310100100001000	ICT Plans Development and Management	18,917,000	11,254,000		30,171,000
	National Capital Region (NCR)	18,917,000	11,254,000		30,171,000
	Central Office	18,917,000	11,254,000		30,171,000
310100100002000	ICT and Cybersecurity Policies Development and Management	28,585,000	251,459,000		280,044,000
	National Capital Region (NCR)	28,585,000	251,459,000		280,044,000
	Central Office	28,585,000	251,459,000		280,044,000
3102000000000000	ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	73,997,000	1,309,392,000	60,000,000	1,443,389,000
3102010000000000	INNOVATION AND DEVELOPMENT SUB-PROGRAM	33,690,000	1,114,572,000	60,000,000	1,208,262,000
310201100001000	ICT Systems and Infostructure Development	33,690,000	1,114,572,000	60,000,000	1,208,262,000
	National Capital Region (NCR)	33,690,000	1,114,572,000	60,000,000	1,208,262,000

	Central Office	33,690,000	1,114,572,000	60,000,000	1,208,262,000
31020200000000	IMPLEMENTATION MANAGEMENT AND OPERATIONS SUB-PROGRAM	40,307,000	194,820,000		235,127,000
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310202100001000	ICT Systems and Infostructure Management and Services	40,307,000	194,820,000		235,127,000
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	National Capital Region (NCR)	40,307,000	194,820,000		235,127,000
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	Central Office	40,307,000	194,820,000		235,127,000
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310300000000000	ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM	160,562,000	362,605,000	89,762,000	612,929,000
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310300100001000	ICT Literacy Development and Management	14,370,000	215,675,000	35,000,000	265,045,000
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	National Capital Region (NCR)	14,370,000	215,675,000	35,000,000	265,045,000
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	Central Office	14,370,000	215,675,000	35,000,000	265,045,000
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310300100002000	ICT Industry and Countryside Development	146,192,000	146,930,000		293,122,000
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	National Capital Region (NCR)	146,192,000	146,930,000		293,122,000
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	Central Office	146,192,000	146,930,000		293,122,000
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	Sub-total, Operations	282,061,000	1,934,710,000	95,000,000	2,311,771,000
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	TOTAL REGULAR PROGRAMS	P 673,329,000	P 2,306,902,000	151,250,000	3,131,481,000

Projects

Locally-Funded Project(s)

310201200001000	National Government Data Center Infrastructure		952,761,000	717,474,000	1,670,235,000
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	National Capital Region (NCR)		952,761,000	717,474,000	1,670,235,000
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	Central Office		952,761,000	717,474,000	1,670,235,000
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310201200003000	National Broadband Plan		541,629,000	1,338,371,000	1,880,000,000
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	National Capital Region (NCR)		541,629,000	1,338,371,000	1,880,000,000
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	Central Office		541,629,000	1,338,371,000	1,880,000,000
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310201200004000	National Government Portal	269,076,000		269,076,000
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	National Capital Region (NCR)	269,076,000		269,076,000
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	Central Office	269,076,000		269,076,000
310201200006000	Provision of Free Internet WIFI Connectivity in Region VIII	20,000,000	89,038,000	109,038,000
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	National Capital Region (NCR)	20,000,000	89,038,000	109,038,000
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	Central Office	20,000,000	89,038,000	109,038,000
310201200007000	Broadband ng Masa for Region VI	71,980,000		71,980,000
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	National Capital Region (NCR)	71,980,000		71,980,000
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	Central Office	71,980,000		71,980,000
310300200001000	Construction of Point of Presence Office and Digital Transformation Center (DTC) in Region VIII		54,762,000	54,762,000
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	National Capital Region (NCR)		54,762,000	54,762,000
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	Central Office		54,762,000	54,762,000
Sub-total, Locally Funded Project(s)		1,855,466,000	2,199,645,000	4,055,091,000
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Total, Project(s)		1,855,466,000	2,199,645,000	4,055,091,000
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TOTAL NEW APPROPRIATIONS	P 673,329,000	P 4,162,348,000	P 2,350,895,000	P 7,186,572,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

428,705

Total Permanent Positions

428,705

Other Compensation Common to All	
Personnel Economic Relief Allowance	19,248
Representation Allowance	7,470
Transportation Allowance	7,470
Clothing and Uniform Allowance	4,812
Mid-Year Bonus - Civilian	35,724
Year End Bonus	35,724
Cash Gift	4,010
Productivity Enhancement Incentive	4,010
Step Increment	1,072
Total Other Compensation Common to All	119,540

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	95,323
Lump-sum for Personnel Services	1,500
Total Other Compensation for Specific Groups	96,823

Other Benefits	
PAG-IBIG Contributions	963
PhilHealth Contributions	8,821
Employees Compensation Insurance Premiums	963
Terminal Leave	14,014
Total Other Benefits	24,761

Non-Permanent Positions	3,500

Total Personnel Services	673,329

Maintenance and Other Operating Expenses	
Travelling Expenses	49,059
Training and Scholarship Expenses	244,787
Supplies and Materials Expenses	67,775
Utility Expenses	45,586
Communication Expenses	120,436
Survey, Research, Exploration and Development Expenses	43,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	4,251
Professional Services	779,917
General Services	79,016
Repairs and Maintenance	309,950
Taxes, Insurance Premiums and Other Fees	8,201
Other Maintenance and Operating Expenses	
Advertising Expenses	430
Printing and Publication Expenses	420
Representation Expenses	14,060
Transportation and Delivery Expenses	300
Rent/Lease Expenses	66,715
Subscription Expenses	1,733,722
Other Maintenance and Operating Expenses	594,723
Total Maintenance and Other Operating Expenses	4,162,348

TOTAL CURRENT OPERATING EXPENDITURES	4,835,677

Capital Outlays

Property, Plant and Equipment Outlay

Infrastructure Outlay

1,048,226

Buildings and Other Structures

54,762

Machinery and Equipment Outlay

1,229,957

Transportation Equipment Outlay

16,250

Intangible Assets Outlay

1,700

Total Capital Outlays

2,350,895

TOTAL NEW APPROPRIATIONS

7,186,572

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