

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>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	6,479,950	7,186,572	6,168,133
General Fund	6,479,950	7,186,572	6,168,133
Automatic Appropriations	2,606,986	2,551,446	2,561,013
Retirement and Life Insurance Premiums	56,331	51,446	61,013
Special Account	2,550,655	2,500,000	2,500,000
Continuing Appropriations	4,526,320	4,232,654	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518	198,869		
Unreleased Appropriation for MOOE			
R.A. No. 11518	301,131		
Unobligated Releases for Capital Outlays			
R.A. No. 11518	1,726,765		
R.A. No. 11639		1,323,047	
Unobligated Releases for MOOE			
R.A. No. 11518	2,299,555		
R.A. No. 11639		2,909,607	
Budgetary Adjustment(s)	218,786		
Transfer(s) from:			
Pension and Gratuity Fund	10,975		
Unprogrammed Appropriation			
For payment of Personnel Benefits	207,811		
Total Available Appropriations	13,832,042	13,970,672	8,729,146
Unused Appropriations	(9,534,395)	(4,232,654)	
Unreleased Appropriation	(500,000)		
Unobligated Allotment	(9,034,395)	(4,232,654)	
TOTAL OBLIGATIONS	4,297,647	9,738,018	8,729,146
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EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	828,546,000	787,543,000	563,530,000
Regular	828,546,000	787,543,000	563,530,000
PS	533,444,000	389,453,000	369,898,000
MOOE	295,102,000	341,840,000	193,632,000
CO		56,250,000	
Support to Operations	54,393,000	57,431,000	48,471,000
Regular	54,393,000	57,431,000	48,471,000
PS	16,758,000	27,079,000	31,198,000
MOOE	22,647,000	30,352,000	17,273,000
CO	14,988,000		
Operations	3,414,708,000	8,893,044,000	8,117,145,000
Regular	1,178,361,000	2,337,953,000	2,127,175,000
PS	251,765,000	308,243,000	425,406,000
MOOE	909,480,000	1,934,710,000	1,493,519,000
CO	17,116,000	95,000,000	208,250,000
Projects / Purpose	2,236,347,000	6,555,091,000	5,989,970,000
Locally-Funded Project(s)	2,236,347,000	6,555,091,000	5,989,970,000
PS	17,230,000		
MOOE	1,059,585,000	4,355,446,000	4,430,805,000
CO	1,159,532,000	2,199,645,000	1,559,165,000
TOTAL AGENCY BUDGET	4,297,647,000	9,738,018,000	8,729,146,000
Regular	2,061,300,000	3,182,927,000	2,739,176,000
PS	801,967,000	724,775,000	826,502,000
MOOE	1,227,229,000	2,306,902,000	1,704,424,000
CO	32,104,000	151,250,000	208,250,000
Projects / Purpose	2,236,347,000	6,555,091,000	5,989,970,000
Locally-Funded Project(s)	2,236,347,000	6,555,091,000	5,989,970,000
PS	17,230,000		
MOOE	1,059,585,000	4,355,446,000	4,430,805,000
CO	1,159,532,000	2,199,645,000	1,559,165,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	1,287	1,293	1,293
Total Number of Filled Positions	918	931	931

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 6,168,133,000
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OPERATIONS BY PROGRAM

	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ICT GOVERNANCE PROGRAM	49,587,000	346,377,000		395,964,000
ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	74,573,000	2,662,990,000	1,726,165,000	4,463,728,000
ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM	265,113,000	414,957,000	41,250,000	721,320,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	765,489,000	3,635,229,000	1,767,415,000	6,168,133,000
TOTAL AGENCY BUDGET	765,489,000	3,635,229,000	1,767,415,000	6,168,133,000

SPECIAL PROVISION(S)

- 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 pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

- 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	347,663,000	193,632,000		541,295,000
100000100001000	General Management and Supervision	330,712,000	191,521,000		522,233,000
	National Capital Region (NCR)	330,712,000	191,521,000		522,233,000
	Central Office	330,712,000	191,521,000		522,233,000
100000100002000	Organization and Human Resource Management and Development	11,560,000	2,111,000		13,671,000
	National Capital Region (NCR)	11,560,000	2,111,000		13,671,000
	Central Office	11,560,000	2,111,000		13,671,000
100000100003000	Administration of Personnel Benefits	5,391,000			5,391,000
	National Capital Region (NCR)	5,391,000			5,391,000
	Central Office	5,391,000			5,391,000
Sub-total, General Administration and Support		347,663,000	193,632,000		541,295,000
2000000000000000	Support to Operations	28,553,000	17,273,000		45,826,000
200000100001000	Internal Support Management Program	15,675,000	8,074,000		23,749,000
	National Capital Region (NCR)	15,675,000	8,074,000		23,749,000
	Central Office	15,675,000	8,074,000		23,749,000

200000100002000	Internal Systems and Standards Development and Management Program	<u>12,878,000</u>	<u>9,199,000</u>		<u>22,077,000</u>
	National Capital Region (NCR)	<u>12,878,000</u>	<u>9,199,000</u>		<u>22,077,000</u>
	Central Office	<u>12,878,000</u>	<u>9,199,000</u>		<u>22,077,000</u>
	Sub-total, Support to Operations	<u>28,553,000</u>	<u>17,273,000</u>		<u>45,826,000</u>
300000000000000	Operations	<u>389,273,000</u>	<u>1,493,519,000</u>	<u>208,250,000</u>	<u>2,091,042,000</u>
310100000000000	ICT GOVERNANCE PROGRAM	<u>49,587,000</u>	<u>329,504,000</u>		<u>379,091,000</u>
310100100001000	ICT Plans Development and Management	<u>21,387,000</u>	<u>2,124,000</u>		<u>23,511,000</u>
	National Capital Region (NCR)	<u>21,387,000</u>	<u>2,124,000</u>		<u>23,511,000</u>
	Central Office	<u>21,387,000</u>	<u>2,124,000</u>		<u>23,511,000</u>
310100100002000	ICT and Cybersecurity Policies Development and Management	<u>28,200,000</u>	<u>327,380,000</u>		<u>355,580,000</u>
	National Capital Region (NCR)	<u>28,200,000</u>	<u>327,380,000</u>		<u>355,580,000</u>
	Central Office	<u>28,200,000</u>	<u>327,380,000</u>		<u>355,580,000</u>
310200000000000	ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	<u>74,573,000</u>	<u>749,058,000</u>	<u>167,000,000</u>	<u>990,631,000</u>
310201000000000	INNOVATION AND DEVELOPMENT SUB-PROGRAM	<u>36,723,000</u>	<u>700,448,000</u>	<u>167,000,000</u>	<u>904,171,000</u>
310201100001000	ICT Systems and Infostructure Development	<u>36,723,000</u>	<u>700,448,000</u>	<u>167,000,000</u>	<u>904,171,000</u>
	National Capital Region (NCR)	<u>36,723,000</u>	<u>700,448,000</u>	<u>167,000,000</u>	<u>904,171,000</u>
	Central Office	<u>36,723,000</u>	<u>700,448,000</u>	<u>167,000,000</u>	<u>904,171,000</u>
310202000000000	IMPLEMENTATION MANAGEMENT AND OPERATIONS SUB-PROGRAM	<u>37,850,000</u>	<u>48,610,000</u>		<u>86,460,000</u>
310202100001000	ICT Systems and Infostructure Management and Services	<u>37,850,000</u>	<u>48,610,000</u>		<u>86,460,000</u>
	National Capital Region (NCR)	<u>37,850,000</u>	<u>48,610,000</u>		<u>86,460,000</u>
	Central Office	<u>37,850,000</u>	<u>48,610,000</u>		<u>86,460,000</u>
310300000000000	ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM	<u>265,113,000</u>	<u>414,957,000</u>	<u>41,250,000</u>	<u>721,320,000</u>
310300100001000	ICT Literacy Development and Management	<u>18,810,000</u>	<u>59,794,000</u>		<u>78,604,000</u>
	National Capital Region (NCR)	<u>18,810,000</u>	<u>59,794,000</u>		<u>78,604,000</u>
	Central Office	<u>18,810,000</u>	<u>59,794,000</u>		<u>78,604,000</u>

310300100002000	ICT Industry and Countryside Development	<u>246,303,000</u>	<u>355,163,000</u>	<u>41,250,000</u>	<u>642,716,000</u>
	National Capital Region (NCR)	<u>246,303,000</u>	<u>355,163,000</u>	<u>41,250,000</u>	<u>642,716,000</u>
	Central Office	<u>246,303,000</u>	<u>355,163,000</u>	<u>41,250,000</u>	<u>642,716,000</u>
	Sub-total, Operations	<u>389,273,000</u>	<u>1,493,519,000</u>	<u>208,250,000</u>	<u>2,091,042,000</u>
	Sub-total, Program(s)	P 765,489,000 =====	P 1,704,424,000 =====	P 208,250,000 =====	P 2,678,163,000 =====
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200001000	National ICT Household Survey		<u>16,873,000</u>		<u>16,873,000</u>
	National Capital Region (NCR)		<u>16,873,000</u>		<u>16,873,000</u>
	Central Office		16,873,000		16,873,000
310201200001000	National Government Data Center Infrastructure		<u>952,761,000</u>	<u>717,474,000</u>	<u>1,670,235,000</u>
	National Capital Region (NCR)		<u>952,761,000</u>	<u>717,474,000</u>	<u>1,670,235,000</u>
	Central Office		952,761,000	717,474,000	1,670,235,000
310201200003000	National Broadband Plan		<u>661,629,000</u>	<u>838,371,000</u>	<u>1,500,000,000</u>
	National Capital Region (NCR)		<u>661,629,000</u>	<u>838,371,000</u>	<u>1,500,000,000</u>
	Central Office		661,629,000	838,371,000	1,500,000,000
310201200004000	National Government Portal		<u>299,542,000</u>	<u>3,320,000</u>	<u>302,862,000</u>
	National Capital Region (NCR)		<u>299,542,000</u>	<u>3,320,000</u>	<u>302,862,000</u>
	Central Office		299,542,000	3,320,000	302,862,000
	Sub-total, Locally-Funded Project(s)		<u>1,930,805,000</u>	<u>1,559,165,000</u>	<u>3,489,970,000</u>
	Sub-total, Project(s)		P 1,930,805,000 =====	P 1,559,165,000 =====	P 3,489,970,000 =====
TOTAL NEW APPROPRIATIONS					
		P 765,489,000 =====	P 3,635,229,000 =====	P 1,767,415,000 =====	P 6,168,133,000 =====

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	471,072	428,705	508,443
Total Permanent Positions	471,072	428,705	508,443
Other Compensation Common to All			
Personnel Economic Relief Allowance	21,463	19,248	22,344
Representation Allowance	10,322	7,470	8,754
Transportation Allowance	8,964	7,470	8,754
Clothing and Uniform Allowance	5,190	4,812	5,586
Overtime Pay	1,110		
Mid-Year Bonus - Civilian	39,183	35,724	42,372
Year End Bonus	37,533	35,724	42,372
Cash Gift	4,360	4,010	4,655
Productivity Enhancement Incentive	4,301	4,010	4,655
Step Increment		1,072	1,270
Collective Negotiation Agreement	23,086		
Total Other Compensation Common to All	155,512	119,540	140,762
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	95,052	95,323	95,232
Night Shift Differential Pay	230		
Lump-sum for Personnel Services		1,500	
Other Personnel Benefits	17,230		
Total Other Compensation for Specific Groups	112,512	96,823	95,232
Other Benefits			
Retirement and Life Insurance Premiums	56,045	51,446	61,013
PAG-IBIG Contributions	1,084	963	1,117
PhilHealth Contributions	7,864	8,821	10,484
Employees Compensation Insurance Premiums	1,073	963	1,117
Loyalty Award - Civilian	431		
Terminal Leave	13,604	14,014	5,391
Total Other Benefits	80,101	76,207	79,122
Non-Permanent Positions		3,500	2,943
TOTAL PERSONNEL SERVICES	819,197	724,775	826,502
Maintenance and Other Operating Expenses			
Travelling Expenses	55,212	105,877	122,484
Training and Scholarship Expenses	77,391	244,787	209,028
Supplies and Materials Expenses	114,571	79,179	240,398
Utility Expenses	63,115	68,954	87,124
Communication Expenses	34,329	123,614	334,544
Survey, Research, Exploration and Development Expenses	15,315	43,000	20,273
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses			300,000
Extraordinary and Miscellaneous Expenses	5,841	4,251	4,251

Professional Services	1,045,227	891,339	893,407
General Services	55,731	79,016	92,329
Repairs and Maintenance	32,251	309,950	46,081
Taxes, Insurance Premiums and Other Fees	13,500	8,201	5,909
Other Maintenance and Operating Expenses			
Advertising Expenses	400	8,626	8,196
Printing and Publication Expenses	655	420	2,250
Representation Expenses	11,211	25,968	19,443
Transportation and Delivery Expenses	591	300	10,000
Rent/Lease Expenses	242,448	77,028	361,166
Subscription Expenses	510,087	3,997,115	3,170,744
Other Maintenance and Operating Expenses	8,939	594,723	207,602
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>2,286,814</u>	<u>6,662,348</u>	<u>6,135,229</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>3,106,011</u>	<u>7,387,123</u>	<u>6,961,731</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	15,881	1,048,226	438,721
Buildings and Other Structures		54,762	417,660
Machinery and Equipment Outlay	1,141,803	1,229,957	907,234
Transportation Equipment Outlay	33,952	16,250	
Intangible Assets Outlay		1,700	3,800
TOTAL CAPITAL OUTLAYS	<u>1,191,636</u>	<u>2,350,895</u>	<u>1,767,415</u>
GRAND TOTAL	<u>4,297,647</u>	<u>9,738,018</u>	<u>8,729,146</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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
An innovative, safe and happy nation that thrives through and is enabled by the extensive utilization of Information and Communications Technology		P 3,414,708,000
ICT GOVERNANCE PROGRAM		P 114,319,000
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 by 2022	89th among all countries surveyed in 2022
2. Improved ranking in the Global Cybersecurity Index (GCI)	To be in the Top 50 percentile among all countries to be surveyed by 2022	61st among all countries surveyed in 2020

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	15 policies and 15 standards; 80 agencies' ISSP endorsed	59 policies and 185 standards; 93 agencies' ISSP endorsed
3. Number of recommendations and position papers in ICT-related legislative bills and executive issuances	20 recommendations and position papers	22 recommendations/ position papers
ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM		P 2,809,359,000
INNOVATION AND DEVELOPMENT SUB-PROGRAM		P 2,449,768,000
Outcome Indicator(s)		
1. Increased number of places with broadband access to government services and connectivity	10% increase per year	decreased by 32%
Output Indicator(s)		
1. Number of developed ICT-enabled tools, applications and systems for public use	Development of 4 systems/modules	3 systems/modules developed
2. Number of interconnected government agencies	N/A	N/A
3. Number of localities with connectivity	81 Provinces and 1,634 localities	73 provinces and 601 localities (4,385 live sites established in Public Places and SUCs)
IMPLEMENTATION MANAGEMENT AND OPERATIONS SUB-PROGRAM		P 359,591,000
Outcome Indicator(s)		
1. Increased provision of technical assistance to government agencies	10% increase per year	increased by 25.66%
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	1,321 NGAs/LGUs	10,145 NGAs/LGUs
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	Continuous operations and maintenance of 6 government communications management system
ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM		P 491,030,000
Outcome Indicator(s)		
1. Increase in number of jobs generated in the Next Wave Cities	Additional 200,000 by 2022	1,761,500 additional jobs
2. Increase in number of jobs generated in ICT Sector and IT-BPM industry	1.57 Million jobs generated by 2022	1.57 Million jobs

3. Increase in income generated from ICT Sector and IT-BPM industry	32.2 Billion USD income by 2022	32.2 Billion USD income
4. Increase in number of cities included in the Tholons Top 100 Super Cities	Yearly increase of at least 1 city	9 Cities
Output Indicator(s)		
1. Number of capability development activities conducted	1,067	1,520
2. Number of ICT users trained	48,500	114,599
3. Number of ICT-enabled centers established in the communities	104 upgraded Tech4ED Centers to Digital Transformation Centers (DTCs)	117 DTCs established

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
An innovative, safe and happy nation that thrives through and is enabled by the extensive utilization of Information and Communications Technology		P 8,893,044,000	P 8,117,145,000
ICT GOVERNANCE PROGRAM		P 314,627,000	P 400,568,000
Outcome Indicator(s)			
1. Improved ranking in the Global e-Government Development Index (EGDI)	Philippines ranked 71st out of 193 countries in 2016	To be in the Top 60 among all countries to be surveyed	To increase minimum of 3 ranks up in the survey
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	N/A
Output Indicator(s)			
1. Number of national ICT plans developed and/or implemented	3	1	1
2. Number of policies and standards developed and/or implemented	6 policies and 41 standards; 88 agencies' ISSPs endorsed	4 ICT policies developed and 40 standards reviewed; 60 agencies' ISSPs endorsed	4 ICT policies anchored to the National ICT Development Agenda and 40 standards reviewed; 100 agencies' ISSP approved within 60 days
3. Number of recommendations and position papers in ICT-related legislative bills and executive issuances	10 recommendations/ position papers	20 recommendations/ position papers	Minimum of 50 position papers responded within the prescribed timeline
ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM		P 7,950,672,000	P 6,970,708,000
INNOVATION AND DEVELOPMENT SUB-PROGRAM		P 7,711,763,000	P 6,880,693,000
Outcome Indicator(s)			
1. Increased number of places with broadband access to government services and connectivity	24 Municipalities 24 Cities	10% increase per year	Additional 50,000 sites with broadband access/ connectivity in 82 provinces (80% maintenance of existing sites)
Output Indicator(s)			
1. Number of developed ICT-enabled tools, applications and systems for public use	5 systems/modules developed	12 systems/modules development	13 additional systems/ modules developed

2. Number of interconnected government agencies	170 NGAs/LGUs	Additional 154 NGAs/LGUs connected	Additional 206 NGAs and 149 LGUs connected (80% of existing maintained)
3. Number of localities with connectivity	24 Provinces and 24 Municipalities and Cities	81 Provinces and 1,346 localities	Additional 50,000 sites with broadband access/ connectivity in 82 provinces (80% maintenance of existing sites)
IMPLEMENTATION MANAGEMENT AND OPERATIONS SUB-PROGRAM		P 238,909,000	P 90,015,000
Outcome Indicator(s)			
1. Increased provision of technical assistance to government agencies	301 technical services	10% increase per year	15% increase per year
Output Indicator(s)			
1. Number of technical services provided	5 ICT Facilities/ Services providing technical services	15 ICT facilities/ services providing technical services	Continuous provision of 15 ICT facilities/services
2. Number of government agencies who availed the technical services	600 NGAs/LGUs	2,753 NGAs/LGUs	3,500 technical assistance requests from NGAs/LGUs addressed within the prescribed timeline
3. Number of operationalized and enhanced infrastructures	Existing infrastructures for enhancement/ rehabilitation: 187 Buildings 185 Towers 40 Access Road	Operations of 2 Cable Landing Stations (CLS) and 4 Repeater Stations; Operations and Maintenance of 6 government communications management system	Operation 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) Phases 2 to 3 and 50% of the NFB Phase 4; operations and maintenance of Luzon Bypass Infrastructure and 9 GECS MOVE sets
ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM		P 627,745,000	P 745,869,000
Outcome Indicator(s)			
1. Increase in number of jobs generated in the Next Wave Cities	298,000	Additional 100,000 jobs generated	Additional 100,000 jobs generated
2. Increase in number of jobs generated in ICT Sector and IT-BPM industry	1.15 Million jobs generated as of 2016	1.41 Million jobs generated	1.853 Million jobs generated
3. Increase in income generated from ICT Sector and IT-BPM industry	22.9 Billion USD income as of 2016	29 Billion USD income generated	39.33 Billion USD total income generated
4. Increase in number of cities included in the Tholons Top 100 Super Cities	6 Cities included in 2017	N/A	Additional 3 Cities
Output Indicator(s)			
1. Number of capability development activities conducted	137	704	1,200
2. Number of ICT users trained	2,110	22,480	70,000
3. Number of ICT-enabled centers established in the communities	850 ICT-enabled centers	3 Digital Transformation Centers (DTCs) established	35 upgraded existing partner-owned Digital Transformation Centers (DTCs); 4 upgraded DTCs to Level 3; operations and maintenance of 36 DICT-owned DTCs

B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	365,443	347,762	320,839
General Fund	365,443	347,762	320,839
Automatic Appropriations	5,218	5,359	4,927
Retirement and Life Insurance Premiums	5,218	5,359	4,927
Continuing Appropriations	505	113,833	
Unobligated Releases for Capital Outlays R.A. No. 11639		17,377	
Unobligated Releases for MOOE R.A. No. 11518	505		
R.A. No. 11639		96,456	
Budgetary Adjustment(s)	44,453		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	44,453		
Total Available Appropriations	415,619	466,954	325,766
Unused Appropriations	(114,722)	(113,833)	
Unobligated Allotment	(114,722)	(113,833)	
TOTAL OBLIGATIONS	300,897	353,121	325,766

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	181,804,000	145,317,000	127,180,000
Regular	181,804,000	145,317,000	127,180,000
PS	62,530,000	63,176,000	58,109,000
MOOE	73,111,000	82,141,000	69,071,000
CO	46,163,000		

Operations	<u>119,093,000</u>	<u>207,804,000</u>	<u>198,586,000</u>
Regular	<u>119,093,000</u>	<u>207,804,000</u>	<u>198,586,000</u>
MOOE	119,093,000	207,804,000	153,395,000
CO			45,191,000
TOTAL AGENCY BUDGET	<u>300,897,000</u>	<u>353,121,000</u>	<u>325,766,000</u>
Regular	<u>300,897,000</u>	<u>353,121,000</u>	<u>325,766,000</u>
PS	62,530,000	63,176,000	58,109,000
MOOE	192,204,000	289,945,000	222,466,000
CO	46,163,000		45,191,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	79	79	79
Total Number of Filled Positions	61	53	53

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 320,839,000
 =====

PROPOSED 2024 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		153,395,000	45,191,000	198,586,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>53,182,000</u>	<u>222,466,000</u>	<u>45,191,000</u>	<u>320,839,000</u>
National Capital Region (NCR)	53,182,000	222,466,000	45,191,000	320,839,000
TOTAL AGENCY BUDGET	<u>53,182,000</u>	<u>222,466,000</u>	<u>45,191,000</u>	<u>320,839,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Cybercrime Investigation and Coordination Center (CICC) 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) CICC's website.

The CICC 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.

2. 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	53,182,000	69,071,000		122,253,000
100000100001000	General Management and Supervision	53,182,000	69,071,000		122,253,000
Sub-total, General Administration and Support		53,182,000	69,071,000		122,253,000
3000000000000000	Operations		153,395,000	45,191,000	198,586,000
3101000000000000	CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		153,395,000	45,191,000	198,586,000
310100100001000	Formulation, coordination, and monitoring of cybercrime plans and policies		153,395,000	45,191,000	198,586,000
Sub-total, Operations			153,395,000	45,191,000	198,586,000
TOTAL NEW APPROPRIATIONS		P 53,182,000	P 222,466,000	P 45,191,000	P 320,839,000
		=====	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	40,773	44,660	41,055
Total Permanent Positions	40,773	44,660	41,055
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,347	1,464	1,272
Representation Allowance	1,089	1,056	1,056
Transportation Allowance	1,087	1,056	1,056
Clothing and Uniform Allowance	366	366	318
Overtime Pay	394		
Mid-Year Bonus - Civilian	3,524	3,722	3,421
Year End Bonus	3,548	3,722	3,421
Cash Gift	294	305	265
Productivity Enhancement Incentive	259	305	265
Step Increment		112	103
Collective Negotiation Agreement	1,285		
Total Other Compensation Common to All	13,193	12,108	11,177
Other Compensation for Specific Groups			
Other Personnel Benefits	1,028		
Total Other Compensation for Specific Groups	1,028		
Other Benefits			
Retirement and Life Insurance Premiums	4,898	5,359	4,927
PAG-IBIG Contributions	77	73	64
PhilHealth Contributions	761	903	822
Employees Compensation Insurance Premiums	67	73	64
Terminal Leave	1,733		
Total Other Benefits	7,536	6,408	5,877
TOTAL PERSONNEL SERVICES	62,530	63,176	58,109
Maintenance and Other Operating Expenses			
Travelling Expenses	7,873	14,009	9,600
Training and Scholarship Expenses	5,767	18,575	13,100
Supplies and Materials Expenses	12,193	23,118	17,915
Utility Expenses	14	6,380	4,700
Communication Expenses	845	8,566	11,800
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	697	1,042	750
Professional Services	71,401	40,718	96,150
Repairs and Maintenance	4,772	4,678	2,700
Taxes, Insurance Premiums and Other Fees	240	4,650	650

Other Maintenance and Operating Expenses			
Advertising Expenses	2,930	1,000	600
Printing and Publication Expenses	109	4,100	600
Representation Expenses	4,269	4,333	5,000
Transportation and Delivery Expenses	585	5	5
Rent/Lease Expenses	24,064	4,069	45,908
Subscription Expenses	49,217	141,412	9,400
Other Maintenance and Operating Expenses	7,228	13,290	3,588
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>192,204</u>	<u>289,945</u>	<u>222,466</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>254,734</u>	<u>353,121</u>	<u>280,575</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	43,426		45,191
Transportation Equipment Outlay	1,690		
Furniture, Fixtures and Books Outlay	1,047		
TOTAL CAPITAL OUTLAYS	<u>46,163</u>		<u>45,191</u>
GRAND TOTAL	<u>300,897</u>	<u>353,121</u>	<u>325,766</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Nation's digital transformation secured, or risks mitigated through effective cybercrime prevention and suppression.

ORGANIZATIONAL OUTCOME : Cybercrime prevention, investigation and coordination strengthened

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Cybercrime prevention, investigation and coordination strengthened		P 119,093,000
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		P 119,093,000
Outcome Indicator(s)		
1. Percentage of stakeholders who rated the cybercrime plans and policies as satisfactory or better	80% of stakeholders	100% of stakeholders
2. Increased promotional strategy for Cybercrime Prevention	One (1) interactive website One (1) mobile application 120,000 number of audience reached by public awareness	One (1) interactive website 407,825 audience reached by public awareness
Output Indicator(s)		
1. Number of cybercrime cases handled, monitored, and assisted	485	3,892
2. Number of cybercrime plans and policies developed	8	8
3. Percentage of cybercrime cases handled, monitored, and assisted submitted to authorized agency/ies for appropriate action	60%	92.50%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Cybercrime prevention, investigation and coordination strengthened		P 207,804,000	P 198,586,000
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		P 207,804,000	P 198,586,000
Outcome Indicator(s)			
1. Percentage of stakeholders who rated the cybercrime plans and policies as satisfactory or better	50% of stakeholders	80% of stakeholders	50% of Stakeholders
2. Increased promotional strategy for Cybercrime Prevention	One (1) interactive website 120,000 number of audience reached by public awareness	Updating of one (1) interactive website One (1) interactive website One (1) information system One (1) mobile security application One (1) mobile application 400,000 number of audience reached by public awareness	Updating of two (2) interactive websites/ online platforms (public assistance and monitoring) 2,800,000 number of audience reached by public awareness
Output Indicator(s)			
1. Number of cybercrime cases handled, monitored, and assisted	90	4,000	3,000
2. Number of cybercrime plans and policies developed	3	8	2
3. Percentage of cybercrime cases handled, monitored, and assisted submitted to authorized agency/ies for appropriate action	50%	75%	50%

C. NATIONAL PRIVACY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2022	2023	2024
New General Appropriations	220,237	220,179	337,578
General Fund	220,237	220,179	337,578
Automatic Appropriations	8,319	7,996	9,920
Retirement and Life Insurance Premiums	8,319	7,996	9,920
Continuing Appropriations	33,155	10,262	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	7,232		
R.A. No. 11639		1,680	
Unobligated Releases for MOOE			
R.A. No. 11518	25,923		
R.A. No. 11639		8,582	

Budgetary Adjustment(s)	<u>12,142</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,250		
Pension and Gratuity Fund	6,267		
Unprogrammed Appropriation For payment of Personnel Benefits	<u>2,625</u>		
Total Available Appropriations	273,853	238,437	347,498
Unused Appropriations	(12,128)	(10,262)	
Unobligated Allotment	(12,128)	(10,262)	
TOTAL OBLIGATIONS	<u>261,725</u>	<u>228,175</u>	<u>347,498</u>
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	<u>132,464,000</u>	<u>116,242,000</u>	<u>182,466,000</u>
Regular	<u>132,464,000</u>	<u>116,242,000</u>	<u>182,466,000</u>
PS	57,470,000	51,584,000	86,481,000
MOOE	71,962,000	64,658,000	89,236,000
CO	3,032,000		6,749,000
Operations	<u>129,261,000</u>	<u>111,933,000</u>	<u>165,032,000</u>
Regular	<u>129,261,000</u>	<u>111,933,000</u>	<u>165,032,000</u>
PS	55,235,000	45,272,000	50,694,000
MOOE	67,672,000	62,661,000	79,229,000
CO	6,354,000	4,000,000	35,109,000
TOTAL AGENCY BUDGET	<u>261,725,000</u>	<u>228,175,000</u>	<u>347,498,000</u>
Regular	<u>261,725,000</u>	<u>228,175,000</u>	<u>347,498,000</u>
PS	112,705,000	96,856,000	137,175,000
MOOE	139,634,000	127,319,000	168,465,000
CO	9,386,000	4,000,000	41,858,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	130	130	130
Total Number of Filled Positions	105	110	110

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 337,578,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
REGULATORY AND ENFORCEMENT PROGRAM	46,314,000	79,229,000	35,109,000	160,652,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	127,255,000	168,465,000	41,858,000	337,578,000
National Capital Region (NCR)	127,255,000	168,465,000	41,858,000	337,578,000
TOTAL AGENCY BUDGET	127,255,000	168,465,000	41,858,000	337,578,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Privacy Commission (NPC) 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) NPC's website.

The NPC 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.
2. 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)

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
1000000000000000 General Administration and Support	80,941,000	89,236,000	6,749,000	176,926,000
100000100001000 General Management and Supervision	80,941,000	89,236,000	6,749,000	176,926,000
Sub-total, General Administration and Support	80,941,000	89,236,000	6,749,000	176,926,000

30000000000000000000	Operations	46,314,000	79,229,000	35,109,000	160,652,000
31010000000000000000	REGULATORY AND ENFORCEMENT PROGRAM	46,314,000	79,229,000	35,109,000	160,652,000
3101001000010000	Regulation and Enforcement of Privacy and Data Security in Information and Communication Systems	46,314,000	79,229,000	35,109,000	160,652,000
Sub-total, Operations		46,314,000	79,229,000	35,109,000	160,652,000
TOTAL NEW APPROPRIATIONS		P 127,255,000	P 168,465,000	P 41,858,000	P 337,578,000

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	71,514	66,627	82,670
Total Permanent Positions	71,514	66,627	82,670
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,347	2,160	2,640
Representation Allowance	1,643	1,278	1,746
Transportation Allowance	983	1,278	1,746
Clothing and Uniform Allowance	534	540	660
Honoraria	4		
Overtime Pay	117		
Mid-Year Bonus - Civilian	5,665	5,552	6,889
Year End Bonus	5,755	5,552	6,889
Cash Gift	475	450	550
Productivity Enhancement Incentive	468	450	550
Step Increment		167	206
Collective Negotiation Agreement	2,460		
Total Other Compensation Common to All	20,451	17,427	21,876
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	3,605	3,250	20,804
Hazard Pay	22		
Other Personnel Benefits	1,881		
Total Other Compensation for Specific Groups	5,508	3,250	20,804
Other Benefits			
Retirement and Life Insurance Premiums	7,702	7,996	9,920
PAG-IBIG Contributions	112	108	132
PhilHealth Contributions	1,108	1,340	1,641
Employees Compensation Insurance Premiums	105	108	132
Terminal Leave	6,205		
Total Other Benefits	15,232	9,552	11,825
TOTAL PERSONNEL SERVICES	112,705	96,856	137,175

Maintenance and Other Operating Expenses

Travelling Expenses	12,585	8,053	7,694
Training and Scholarship Expenses	750	5,000	11,749
Supplies and Materials Expenses	6,718	4,419	8,398
Utility Expenses	6,693	5,981	9,120
Communication Expenses	3,647	3,452	3,698
Awards/Rewards and Prizes			600
Survey, Research, Exploration and Development Expenses			12
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,236	1,443	1,443
Professional Services	63,752	49,111	64,731
General Services	3,776	4,499	6,971
Repairs and Maintenance	857	860	2,130
Taxes, Insurance Premiums and Other Fees	787	954	1,206
Other Maintenance and Operating Expenses			
Advertising Expenses		250	
Printing and Publication Expenses	544	448	260
Representation Expenses	4,921	2,568	1,212
Transportation and Delivery Expenses		20	360
Rent/Lease Expenses	20,982	20,323	30,070
Membership Dues and Contributions to Organizations	425	400	450
Subscription Expenses	11,535	19,410	18,065
Other Maintenance and Operating Expenses	426	128	296
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>139,634</u>	<u>127,319</u>	<u>168,465</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>252,339</u>	<u>224,175</u>	<u>305,640</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	7,691	4,000	41,858
Furniture, Fixtures and Books Outlay	1,695		
TOTAL CAPITAL OUTLAYS	<u>9,386</u>	<u>4,000</u>	<u>41,858</u>
GRAND TOTAL	<u>261,725</u>	<u>228,175</u>	<u>347,498</u>

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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Privacy and data security in information and communication systems supported and enhanced		P 129,261,000
REGULATORY AND ENFORCEMENT PROGRAM		P 129,261,000
Outcome Indicator(s)		
1. Percentage of stakeholders who rated the privacy plans and policies as satisfactory or better	75%	89.38%
2. Number of private sectors and government agencies checked for DPA compliance	400	562

Output Indicator(s)		
1. Number of Public Information/Education Projects implemented	12	24
2. Percentage of requests for technical assistance responded to within the prescribed time frame	80%	99.25%
3. Percentage of complaints and investigations resolved	70%	99.75%
4. Number of international membership or cooperation entered	3	23

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Privacy and data security in information and communication systems supported and enhanced		P 111,933,000	P 165,032,000
REGULATORY AND ENFORCEMENT PROGRAM		P 111,933,000	P 165,032,000
Outcome Indicator(s)			
1. Percentage of stakeholders who rated the privacy plans and policies as satisfactory or better	75%	75%	80%
2. Number of private sectors and government agencies checked for DPA compliance	400	400	500
Output Indicator(s)			
1. Number of Public Information/Education Projects implemented	12	12	15
2. Percentage of requests for technical assistance responded to within the prescribed time frame	80%	80%	80%
3. Percentage of complaints and investigations resolved	70%	70%	75%
4. Number of international membership or cooperation entered	3	3	7

D. NATIONAL TELECOMMUNICATIONS COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>516,297</u>	<u>535,265</u>	<u>429,262</u>
General Fund	516,297	535,265	429,262
Automatic Appropriations	<u>24,511</u>	<u>25,310</u>	<u>24,390</u>
Retirement and Life Insurance Premiums	24,511	25,310	24,390
Continuing Appropriations	<u>73,447</u>	<u>51,340</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	55,861		
R.A. No. 11639		34,508	
Unobligated Releases for MOOE			
R.A. No. 11518	17,586		
R.A. No. 11639		16,832	

340 EXPENDITURE PROGRAM FY 2024 VOLUME II

Budgetary Adjustment(s)	<u>8,369</u>		
Transfer(s) from:			
Pension and Gratuity Fund	2,936		
Unprogrammed Appropriation			
For payment of Personnel Benefits	<u>5,433</u>		
Total Available Appropriations	622,624	611,915	453,652
Unused Appropriations	(62,634)	(51,340)	
Unobligated Allotment	(62,634)	(51,340)	
TOTAL OBLIGATIONS	<u>559,990</u>	<u>560,575</u>	<u>453,652</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	<u>133,860,000</u>	<u>124,936,000</u>	<u>122,386,000</u>
Regular	<u>133,860,000</u>	<u>124,936,000</u>	<u>122,386,000</u>
PS	66,421,000	58,729,000	64,874,000
MOOE	57,511,000	59,707,000	57,512,000
CO	9,928,000	6,500,000	
Operations	<u>426,130,000</u>	<u>435,639,000</u>	<u>331,266,000</u>
Regular	<u>426,130,000</u>	<u>435,639,000</u>	<u>331,266,000</u>
PS	256,038,000	247,344,000	236,482,000
MOOE	81,975,000	117,295,000	87,414,000
CO	88,117,000	71,000,000	7,370,000
TOTAL AGENCY BUDGET	<u>559,990,000</u>	<u>560,575,000</u>	<u>453,652,000</u>
Regular	<u>559,990,000</u>	<u>560,575,000</u>	<u>453,652,000</u>
PS	322,459,000	306,073,000	301,356,000
MOOE	139,486,000	177,002,000	144,926,000
CO	98,045,000	77,500,000	7,370,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	543	543	543
Total Number of Filled Positions	451	446	446

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 429,262,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM	216,783,000	87,414,000	7,370,000	311,567,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	99,730,000	62,087,000		161,817,000
Regional Allocation	177,236,000	82,839,000	7,370,000	267,445,000
National Capital Region (NCR)	9,741,000	9,000,000	900,000	19,641,000
Region I - Ilocos	11,499,000	5,375,000	4,900,000	21,774,000
Cordillera Administrative Region (CAR)	14,048,000	8,300,000		22,348,000
Region II - Cagayan Valley	12,841,000	5,100,000		17,941,000
Region III - Central Luzon	13,620,000	4,600,000	445,000	18,665,000
Region IVA - CALABARZON	12,931,000	4,300,000		17,231,000
Region IVB - MIMAROPA	6,981,000	4,520,000		11,501,000
Region V - Bicol	13,712,000	4,300,000	555,000	18,567,000
Region VI - Western Visayas	9,577,000	4,600,000		14,177,000
Region VII - Central Visayas	10,204,000	4,800,000		15,004,000
Region VIII - Eastern Visayas	11,723,000	4,200,000		15,923,000
Region IX - Zamboanga Peninsula	11,172,000	4,300,000		15,472,000
Region X - Northern Mindanao	13,695,000	6,844,000	570,000	21,109,000
Region XI - Davao	9,115,000	4,200,000		13,315,000
Region XII - SOCCSKSARGEN	7,103,000	4,200,000		11,303,000
Region XIII - CARAGA	9,274,000	4,200,000		13,474,000
TOTAL AGENCY BUDGET	276,966,000	144,926,000	7,370,000	429,262,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Telecommunications Commission (NTC) 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) NTC's website.

The NTC 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.

2. 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	60,183,000	57,512,000		117,695,000
100000100001000	General management and supervision	51,661,000	57,512,000		109,173,000
	National Capital Region (NCR)	51,661,000	57,512,000		109,173,000
	Central Office	51,661,000	57,512,000		109,173,000
100000100002000	Administration of Personnel Benefits	8,522,000			8,522,000
	National Capital Region (NCR)	8,522,000			8,522,000
	Central Office	8,522,000			8,522,000
Sub-total, General Administration and Support		60,183,000	57,512,000		117,695,000
3000000000000000	Operations	216,783,000	87,414,000	7,370,000	311,567,000
3101000000000000	RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS AND ENFORCEMENT PROGRAM	216,783,000	87,414,000	7,370,000	311,567,000
310100100001000	Regulation of radio communications, broadcast, and telecommunications facilities	194,387,000	85,656,000	7,370,000	287,413,000
	National Capital Region (NCR)	26,892,000	11,817,000	900,000	39,609,000
	Central Office	17,151,000	2,817,000		19,968,000
	Regional Office - NCR	9,741,000	9,000,000	900,000	19,641,000
	Region I - Ilocos	11,499,000	5,375,000	4,900,000	21,774,000
	Regional Office - I	11,499,000	5,375,000	4,900,000	21,774,000
	Cordillera Administrative Region (CAR)	14,048,000	8,300,000		22,348,000
	Regional Office - CAR	14,048,000	8,300,000		22,348,000
	Region II - Cagayan Valley	12,841,000	5,100,000		17,941,000
	Regional Office - II	12,841,000	5,100,000		17,941,000
	Region III - Central Luzon	13,620,000	4,600,000	445,000	18,665,000
	Regional Office - III	13,620,000	4,600,000	445,000	18,665,000
	Region IVA - CALABARZON	12,931,000	4,300,000		17,231,000
	Regional Office - IVA	12,931,000	4,300,000		17,231,000

Region IVB - MIMAROPA	<u>6,981,000</u>	<u>4,520,000</u>		<u>11,501,000</u>
Regional Office - IVB	6,981,000	4,520,000		11,501,000
Region V - Bicol	<u>13,712,000</u>	<u>4,300,000</u>	<u>555,000</u>	<u>18,567,000</u>
Regional Office - V	13,712,000	4,300,000	555,000	18,567,000
Region VI - Western Visayas	<u>9,577,000</u>	<u>4,600,000</u>		<u>14,177,000</u>
Regional Office - VI	9,577,000	4,600,000		14,177,000
Region VII - Central Visayas	<u>10,204,000</u>	<u>4,800,000</u>		<u>15,004,000</u>
Regional Office - VII	10,204,000	4,800,000		15,004,000
Region VIII - Eastern Visayas	<u>11,723,000</u>	<u>4,200,000</u>		<u>15,923,000</u>
Regional Office - VIII	11,723,000	4,200,000		15,923,000
Region IX - Zamboanga Peninsula	<u>11,172,000</u>	<u>4,300,000</u>		<u>15,472,000</u>
Regional Office - IX	11,172,000	4,300,000		15,472,000
Region X - Northern Mindanao	<u>13,695,000</u>	<u>6,844,000</u>	<u>570,000</u>	<u>21,109,000</u>
Regional Office - X	13,695,000	6,844,000	570,000	21,109,000
Region XI - Davao	<u>9,115,000</u>	<u>4,200,000</u>		<u>13,315,000</u>
Regional Office - XI	9,115,000	4,200,000		13,315,000
Region XII - SOCCSKSARGEN	<u>7,103,000</u>	<u>4,200,000</u>		<u>11,303,000</u>
Regional Office - XII	7,103,000	4,200,000		11,303,000
Region XIII - CARAGA	<u>9,274,000</u>	<u>4,200,000</u>		<u>13,474,000</u>
Regional Office - XIII	9,274,000	4,200,000		13,474,000
310100100002000 Adjudication of cases and applications for Certificates of Public Convenience and Necessity (CPCN) for telecom service providers and Certificates of Public Convenience (CPC) and broadcast service providers	<u>22,396,000</u>	<u>1,758,000</u>		<u>24,154,000</u>
National Capital Region (NCR)	22,396,000	1,758,000		24,154,000
Central Office	22,396,000	1,758,000		24,154,000
Sub-total, Operations	<u>216,783,000</u>	<u>87,414,000</u>	<u>7,370,000</u>	<u>311,567,000</u>
 TOTAL NEW APPROPRIATIONS	 P 276,966,000 =====	 P 144,926,000 =====	 P 7,370,000 =====	 P 429,262,000 =====

Obligations, by Object of ExpendituresCYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	204,451	210,921	203,255
Total Permanent Positions	204,451	210,921	203,255
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,100	11,160	10,704
Representation Allowance	5,371	3,786	3,756
Transportation Allowance	4,551	3,786	3,756
Clothing and Uniform Allowance	2,814	2,790	2,676
Mid-Year Bonus - Civilian	17,052	17,576	16,935
Year End Bonus	16,515	17,576	16,935
Cash Gift	2,301	2,325	2,230
Productivity Enhancement Incentive	2,236	2,325	2,230
Step Increment		528	507
Collective Negotiation Agreement	11,557		
Total Other Compensation Common to All	73,497	61,852	59,729
Other Compensation for Specific Groups			
Other Personnel Benefits	8,724		
Total Other Compensation for Specific Groups	8,724		
Other Benefits			
Retirement and Life Insurance Premiums	24,214	25,310	24,390
PAG-IBIG Contributions	563	559	537
PhilHealth Contributions	3,859	4,583	4,386
Employees Compensation Insurance Premiums	559	559	537
Loyalty Award - Civilian	265		
Terminal Leave	6,327	2,289	8,522
Total Other Benefits	35,787	33,300	38,372
TOTAL PERSONNEL SERVICES	322,459	306,073	301,356
Maintenance and Other Operating Expenses			
Travelling Expenses	10,503	23,863	16,139
Training and Scholarship Expenses	6,962	6,084	5,141
Supplies and Materials Expenses	25,333	29,342	25,466
Utility Expenses	17,050	19,800	19,004
Communication Expenses	6,574	9,506	8,037
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,664	2,799	3,066
Professional Services	2,179	6,184	1,055
General Services	44,457	45,259	41,874
Repairs and Maintenance	5,952	10,979	8,784
Taxes, Insurance Premiums and Other Fees	8,164	14,644	9,163

Other Maintenance and Operating Expenses			
Advertising Expenses	83	250	100
Representation Expenses	2,706	3,735	1,945
Rent/Lease Expenses	2,868	1,977	2,330
Membership Dues and Contributions to Organizations	111	106	159
Subscription Expenses	2,695	1,714	1,777
Donations	10		
Other Maintenance and Operating Expenses	1,175	760	886
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>139,486</u>	<u>177,002</u>	<u>144,926</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>461,945</u>	<u>483,075</u>	<u>446,282</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	1,245		
Buildings and Other Structures	38,300	48,000	
Machinery and Equipment Outlay	40,651	15,100	7,370
Transportation Equipment Outlay	3,789	14,400	
Furniture, Fixtures and Books Outlay	8,645		
Other Property Plant and Equipment Outlay	5,415		
TOTAL CAPITAL OUTLAYS	<u>98,045</u>	<u>77,500</u>	<u>7,370</u>
GRAND TOTAL	<u>559,990</u>	<u>560,575</u>	<u>453,652</u>

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)	2022 GAA Targets	Actual
Healthy competitive public telecommunications and broadcast environment fostered and safety in maritime and aeronautical navigation ensured resulting to public safety and satisfaction		P 426,130,000
RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM		P 426,130,000
Outcome Indicator(s)		
1. Percentage increase with access to reliable telecommunication service providers at just and reasonable rates	7,000 Issued New Radio Station License (CMTS)	41,086 Issued New Radio Station License (CMTS)
2. Increased broadband speed at just and reasonable rates	13.0 Mbps	51.60 Mbps
3. Percentage of consumer satisfaction in broadcast and telecommunications services	92%	93%

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Healthy competitive public telecommunications and broadcast environment fostered and safety in maritime and aeronautical navigation ensured resulting to public safety and satisfaction		P 435,639,000	P 331,266,000
RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM		P 435,639,000	P 331,266,000
Outcome Indicator(s)			
1. Percentage increase with access to reliable telecommunication service providers at just and reasonable rates	5,700 Issued New Radio Station License (CMTS)	7,500 Issued New Radio Station License (CMTS)	7,500 Issued New Radio Station License (CMTS)
2. Increased broadband speed at just and reasonable rates	13.0 Mbps	15.0 Mbps	15.0 Mbps
3. Percentage of consumer satisfaction in broadcast and telecommunications services	92%	93%	93%
Output Indicator(s)			
1. Percentage of authorization cases acted upon within the prescribed time	100%	100%	100%
2. Percentage of complaints received against frequency channel assignments made acted upon within the prescribed time	100%	100%	100%
3. Percentage of licenses, permits, registrations and certificates issued within the prescribed time	100%	100%	100%
4. Percentage of consumer complaints acted upon within the prescribed time	100%	100%	100%

GENERAL SUMMARY (Cash-Based)
 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 765,489,000	P 3,635,229,000	P 1,767,415,000	P 6,168,133,000
B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER	53,182,000	222,466,000	45,191,000	320,839,000
C. NATIONAL PRIVACY COMMISSION	127,255,000	168,465,000	41,858,000	337,578,000
D. NATIONAL TELECOMMUNICATIONS COMMISSION	<u>276,966,000</u>	<u>144,926,000</u>	<u>7,370,000</u>	<u>429,262,000</u>
 TOTAL NEW APPROPRIATIONS, DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY	 P 1,222,892,000	 P 4,171,086,000	 P 1,861,834,000	 P 7,255,812,000
	=====	=====	=====	=====