

XV. DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	5,253,648	10,270,579	12,261,924
General Fund	5,253,648	10,270,579	12,261,924
Automatic Appropriations	6,246,691	2,562,453	5,071,041
Retirement and Life Insurance Premiums	65,573	62,453	71,041
Special Account	6,181,118	2,500,000	5,000,000
Continuing Appropriations	3,492,733	1,697,315	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	54,762		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	1,324,982		
R.A. No. 11975		161,901	
Unobligated Releases for MOOE			
R.A. No. 10929 - Free Public Internet Access Fund	480,312	959,296	
R.A. No. 11936	1,632,677		
R.A. No. 11975		576,118	
Budgetary Adjustment(s)	113,708		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	30,692		
Pension and Gratuity Fund	14,526		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	62,676		
Pension and Gratuity Fund	5,814		
Total Available Appropriations	15,106,780	14,530,347	17,332,965
Unused Appropriations	(1,950,595)	(1,697,315)	
Unobligated Allotment	(1,950,595)	(1,697,315)	
TOTAL OBLIGATIONS	13,156,185	12,833,032	17,332,965
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support	806,409,000	1,143,230,000	1,250,314,000
Regular	806,409,000	1,143,230,000	1,250,314,000
PS	487,553,000	381,328,000	478,184,000
MOOE	287,746,000	761,902,000	707,330,000
CO	31,110,000		64,800,000

Support to Operations	54,441,000	658,168,000	193,352,000
Regular	54,441,000	658,168,000	193,352,000
PS	31,576,000	25,164,000	26,109,000
MOOE	22,865,000	538,754,000	167,243,000
CO		94,250,000	
Operations	12,295,335,000	11,031,634,000	15,889,299,000
Regular	2,766,277,000	3,857,534,000	2,752,117,000
PS	454,408,000	441,494,000	497,414,000
MOOE	2,031,482,000	3,024,900,000	1,941,203,000
CO	280,387,000	391,140,000	313,500,000
Projects / Purpose	9,529,058,000	7,174,100,000	13,137,182,000
Locally-Funded Project(s)	9,529,058,000	7,174,100,000	8,302,862,000
PS	18,909,000		
MOOE	8,099,024,000	5,652,490,000	7,085,017,000
CO	1,411,125,000	1,521,610,000	1,217,845,000
Foreign-Assisted Project(s)			4,834,320,000
PS			22,500,000
MOOE			1,051,572,000
CO			3,760,248,000
TOTAL AGENCY BUDGET	13,156,185,000	12,833,032,000	17,332,965,000
Regular	3,627,127,000	5,658,932,000	4,195,783,000
PS	973,537,000	847,986,000	1,001,707,000
MOOE	2,342,093,000	4,325,556,000	2,815,776,000
CO	311,497,000	485,390,000	378,300,000
Projects / Purpose	9,529,058,000	7,174,100,000	13,137,182,000
Locally-Funded Project(s)	9,529,058,000	7,174,100,000	8,302,862,000
PS	18,909,000		
MOOE	8,099,024,000	5,652,490,000	7,085,017,000
CO	1,411,125,000	1,521,610,000	1,217,845,000
Foreign-Assisted Project(s)			4,834,320,000
PS			22,500,000
MOOE			1,051,572,000
CO			3,760,248,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,249	1,249	1,249
Total Number of Filled Positions	975	961	961

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s) and foreign-assisted project(s), as indicated hereunder.....P 12,261,924,000

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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ICT PLANS, POLICIES AND STANDARDS PROGRAM	29,592,000	27,359,000		56,951,000
ICT SYSTEMS AND INFORMATION INFRASTRUCTURE DEVELOPMENT, MANAGEMENT AND ADVISORY PROGRAM	148,250,000	4,682,473,000	5,291,593,000	10,122,316,000
ICT CAPACITY AND INDUSTRY ECOSYSTEM DEVELOPMENT AND MANAGEMENT PROGRAM	299,700,000	367,960,000		667,660,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	953,166,000	5,952,365,000	5,356,393,000	12,261,924,000
TOTAL AGENCY BUDGET	953,166,000	5,952,365,000	5,356,393,000	12,261,924,000
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SPECIAL PROVISION(S)

- Free Public Internet Access Fund. In addition to the amounts appropriated herein, Five Billion Pesos (P5,000,000,000) shall be used to provide financing for the implementation of the Free Public Internet Access Program (FPIAP), including Information and Communications 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 DICT, 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.

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.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

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.

- Priority Sites for the Free Public Wi-Fi Program. To effectively implement the FPIAP in accordance with R.A. No. 10929, the DICT shall prioritize the provision of free public internet access in public places, subject to strategic planning and resource availability.
- 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 until such time that all agencies have fully migrated to the BTMS; 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.

- 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	451,735,000	707,330,000	64,800,000	1,223,865,000
100000100001000	General Management and Supervision	419,329,000	705,142,000	64,800,000	1,189,271,000
	National Capital Region (NCR)	419,329,000	705,142,000	64,800,000	1,189,271,000
	Central Office	419,329,000	705,142,000	64,800,000	1,189,271,000
100000100002000	Organization and Human Resource Management and Development	12,758,000	2,188,000		14,946,000
	National Capital Region (NCR)	12,758,000	2,188,000		14,946,000
	Central Office	12,758,000	2,188,000		14,946,000
100000100003000	Administration of Personnel Benefits	19,648,000			19,648,000
	National Capital Region (NCR)	19,648,000			19,648,000
	Central Office	19,648,000			19,648,000
Sub-total,General Administration and Support		451,735,000	707,330,000	64,800,000	1,223,865,000
2000000000000000	Support to Operations	23,889,000	167,243,000		191,132,000
200000100001000	Corporate Planning, Strategic Communications, and Regional Operations Support	12,106,000	12,367,000		24,473,000
	National Capital Region (NCR)	12,106,000	12,367,000		24,473,000
	Central Office	12,106,000	12,367,000		24,473,000
200000100002000	Internal Systems and Standards Development and Management	11,783,000	154,876,000		166,659,000
	National Capital Region (NCR)	11,783,000	154,876,000		166,659,000
	Central Office	11,783,000	154,876,000		166,659,000
Sub-total,Support to Operations		23,889,000	167,243,000		191,132,000
3000000000000000	Operations	455,042,000	1,941,203,000	313,500,000	2,709,745,000
3101000000000000	ICT PLANS, POLICIES AND STANDARDS PROGRAM	29,592,000	27,359,000		56,951,000
310100100003000	Plans, Policies, Regulations and Standards Development and Management	29,592,000	27,359,000		56,951,000
	National Capital Region (NCR)	29,592,000	27,359,000		56,951,000
	Central Office	29,592,000	27,359,000		56,951,000

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310200000000000	ICT SYSTEMS AND INFORMATION INFRASTRUCTURE DEVELOPMENT, MANAGEMENT AND ADVISORY PROGRAM	125,750,000	1,545,884,000	313,500,000	1,985,134,000
310200100001000	Cybersecurity Information Infrastructure Development and Management	40,849,000	641,756,000		682,605,000
	National Capital Region (NCR)	40,849,000	641,756,000		682,605,000
	Central Office	40,849,000	641,756,000		682,605,000
310200100002000	Digital Government Development and Management	34,868,000	714,178,000		749,046,000
	National Capital Region (NCR)	34,868,000	714,178,000		749,046,000
	Central Office	34,868,000	714,178,000		749,046,000
310200100003000	Digital Information Infrastructure Development and Management	50,033,000	189,950,000	313,500,000	553,483,000
	National Capital Region (NCR)	50,033,000	189,950,000	313,500,000	553,483,000
	Central Office	50,033,000	189,950,000	313,500,000	553,483,000
310300000000000	ICT CAPACITY AND INDUSTRY ECOSYSTEM DEVELOPMENT AND MANAGEMENT PROGRAM	299,700,000	367,960,000		667,660,000
310300100003000	ICT Capacity Development and Management	19,383,000	303,224,000		322,607,000
	National Capital Region (NCR)	19,383,000	303,224,000		322,607,000
	Central Office	19,383,000	303,224,000		322,607,000
310300100004000	ICT Industry Ecosystem Development and Management	280,317,000	64,736,000		345,053,000
	National Capital Region (NCR)	280,317,000	64,736,000		345,053,000
	Central Office	280,317,000	64,736,000		345,053,000
Sub-total, Operations		455,042,000	1,941,203,000	313,500,000	2,709,745,000
Sub-total, Program(s)		930,666,000	2,815,776,000	378,300,000	4,124,742,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310200200002000	National Government Data Center Infrastructure	782,526,000	717,474,000	1,500,000,000
	National Capital Region (NCR)	782,526,000	717,474,000	1,500,000,000
	Central Office	782,526,000	717,474,000	1,500,000,000
310200200003000	National Broadband Program	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
310200200004000	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)		2,085,017,000	1,217,845,000	3,302,862,000

B.2 FOREIGN-ASSISTED PROJECT(S)
 310200300001000 Philippine Digital
 Infrastructure Project IBRD Loan
 No.9730-PH

	22,500,000	1,051,572,000	3,760,248,000	4,834,320,000
National Capital Region (NCR)	22,500,000	1,051,572,000	3,760,248,000	4,834,320,000
Central Office	22,500,000	1,051,572,000	3,760,248,000	4,834,320,000
Loan Proceeds		1,051,572,000	3,760,248,000	4,811,820,000
GOP Counterpart	22,500,000			22,500,000
Sub-total, Foreign-Assisted Project(s)	22,500,000	1,051,572,000	3,760,248,000	4,834,320,000
Sub-total, Project(s)	22,500,000	3,136,589,000	4,978,093,000	8,137,182,000
TOTAL NEW APPROPRIATIONS	P 953,166,000 =====	P 5,952,365,000 =====	P 5,356,393,000 =====	P 12,261,924,000 =====

Obligations, by Object of Expenditures

Cys 2024-2026
 (In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	539,309	520,450	592,015
Total Permanent Positions	539,309	520,450	592,015
Other Compensation Common to All			
Personnel Economic Relief Allowance	23,076	23,328	23,064
Representation Allowance	11,562	8,772	9,366
Transportation Allowance	8,438	8,772	9,366
Clothing and Uniform Allowance	6,734	6,804	6,727
Honoraria			22,500
Overtime Pay	3,536		
Mid-Year Bonus - Civilian	44,102	43,372	49,335
Year End Bonus	45,906	43,372	49,335
Cash Gift	4,838	4,860	4,805
Productivity Enhancement Incentive	4,739	4,860	4,805
Step Increment		1,301	1,480
Collective Negotiation Agreement	29,354		
Total Other Compensation Common to All	182,285	145,441	180,783
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	143,096	95,232	141,552
Night Shift Differential Pay	754		
Other Personnel Benefits	27,621		
Total Other Compensation for Specific Groups	171,471	95,232	141,552
Other Benefits			
Retirement and Life Insurance Premiums	65,112	62,453	71,041
PAG-IBIG Contributions	2,216	2,333	2,308
PhilHealth Contributions	12,705	12,264	13,751
Employees Compensation Insurance Premiums	1,157	1,167	1,152

Loyalty Award - Civilian	450		
Terminal Leave	17,003	6,861	19,648
Total Other Benefits	98,643	85,078	107,900
Non-Permanent Positions	738	1,785	1,957
TOTAL PERSONNEL SERVICES	992,446	847,986	1,024,207
Maintenance and Other Operating Expenses			
Travelling Expenses	77,221	87,820	91,151
Training and Scholarship Expenses	202,258	209,184	261,027
Supplies and Materials Expenses	424,141	91,609	189,122
Utility Expenses	75,881	114,638	117,674
Communication Expenses	5,425,381	2,505,633	4,935,595
Survey, Research, Exploration and Development Expenses	9,127	21,217	4,031
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses		50,000	
Extraordinary and Miscellaneous Expenses	5,855	4,388	5,997
Professional Services	2,010,555	1,983,144	2,036,112
General Services	94,962	367,351	302,717
Repairs and Maintenance	85,209	232,436	499,162
Financial Assistance/Subsidy	7,964		
Taxes, Insurance Premiums and Other Fees	10,917	9,524	11,559
Other Maintenance and Operating Expenses			
Advertising Expenses		150	100
Printing and Publication Expenses	3,776	1,536	1,295
Representation Expenses	9,527	11,017	8,395
Transportation and Delivery Expenses	250	215	115
Rent/Lease Expenses	698,148	525,253	1,004,168
Subscription Expenses	1,286,011	2,616,584	1,362,595
Bank Transaction Fee	10		
Other Maintenance and Operating Expenses	13,924	1,146,347	121,550
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	10,441,117	9,978,046	10,952,365
TOTAL CURRENT OPERATING EXPENDITURES	11,433,563	10,826,032	11,976,572
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	141,325		2,894,096
Buildings and Other Structures	141,482	11,425	327,660
Machinery and Equipment Outlay	1,411,954	1,912,075	1,986,337
Transportation Equipment Outlay	26,726	83,500	148,300
Other Property Plant and Equipment Outlay	1,135		
TOTAL CAPITAL OUTLAYS	1,722,622	2,007,000	5,356,393
GRAND TOTAL	13,156,185	12,833,032	17,332,965

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services
2. Economic opportunities in industry and services expanded
3. Technology adopted, promoted and accelerated
4. Innovation stimulated
5. Infrastructure development accelerated and operations sustained

ORGANIZATIONAL OUTCOME : An innovative, safe and happy nation that thrives through and is enabled by the extensive utilization of Information and Communications Technology

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 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 12,295,335,000
ICT GOVERNANCE PROGRAM		P 754,011,000
Outcome Indicator(s)		
1. Improved ranking in the Global e-Government Development Index (EGDI)	To increase minimum of 3 ranks up in the survey	73rd
2. Improved ranking in the Global Cybersecurity Index (GCI)	N/A	53rd
Output Indicator(s)		
1. Number of national ICT plans developed and/or implemented	1	1
2. Number of policies and standards developed and/or implemented	4 ICT policies anchored to the National ICT Development Agenda and 40 standards reviewed 100 agencies' ISSP approved within 60 days	1 policy; 107 standards; 81 Agencies' ISSPs endorsed
3. Number of recommendations and position papers in ICT-related legislative bills and executive issuances	Minimum of 50 position papers responded within the prescribed timeline	29
ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM		P 10,575,078,000
INNOVATION AND DEVELOPMENT SUB-PROGRAM		P 10,471,997,000
Outcome Indicator(s)		
1. Increased number of places with broadband access to government services and connectivity	Additional 50,000 sites with broadband access/ connectivity in 82 provinces (80% maintenance of existing sites)	15,717 sites with broadband access/connectivity in 82 provinces
Output Indicator(s)		
1. Number of developed ICT-enabled tools, applications and systems for public use	13 additional systems/modules developed	25
2. Number of active access points (APs)	18,397 APs by 31 March 2024	15,717 established Free Wi-Fi for All AP sites (15,230 AP sites in Public Places and 487 AP sites in State Universities and Colleges)
3. Number of covered locations	10,496 public places and 555 SUCs by 31 March 2024	8,258 locations in 83 provinces including Metro Manila
4. Number of interconnected government agencies	Additional 206 NGAs and 149 LGUs connected (80% of existing maintained)	1,622
5. Number of localities with connectivity	Additional 50,000 sites with broadband access/ connectivity in 82 provinces (80% maintenance of existing sites)	1,415 localities

IMPLEMENTATION MANAGEMENT AND OPERATIONS SUB-PROGRAM		P 103,081,000
Outcome Indicator(s)		
1. Increased provision of technical assistance to government agencies	15% increase per year	-57.85%
Output Indicator(s)		
1. Number of technical services provided	Continuous provision of 15 ICT facilities/services	Provision of 40 ICT facilities/services
2. Number of government agencies who availed the technical services	3,500 technical assistance requests from NGAs/LGUs addressed within the prescribed timeline	19,659 technical assistance requests addressed 12,796 government agencies provided with technical services/facilities
3. Number of operationalized and enhanced infrastructures	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	99% uptime of existing data centers. The NFB Phases 2 and 3 are at 59% completion while Phase 4 is yet to start; Continuous maintenance of the 6 facilities of Luzon Bypass Infrastructure and operations and maintenance of 9 GECS MOVE sets
ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM		P 966,246,000
Outcome Indicator(s)		
1. Increase in number of jobs generated in the Next Wave Cities	Additional 100,000 jobs generated	-
2. Increase in number of jobs generated in ICT Sector and IT-BPM industry	1.853 million jobs generated	-
3. Increase in income generated from ICT Sector and IT-BPM industry	39.33 Billion USD in total income generated	103 Million USD
4. Increase in number of cities included in the Tholons Top 100 Super Cities	Additional 3 cities	-
Output Indicator(s)		
1. Number of capability development activities conducted	1,200	3,926
2. Number of ICT users trained	70,000	164,497
3. Number of ICT-enabled centers established in the communities	35 upgraded existing partner owned Digital Transformation Centers (DTCs); 4 upgraded DTCs to Level 3; operations and maintenance of 36 DICT-owned DTCs	3 DTC upgraded to Level 3 and 37 under Operations and Maintenance

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
An innovative, safe and happy nation that thrives through and is enabled by the extensive utilization of Information and Communications Technology		P 11,031,634,000	P 15,889,299,000
ICT PLANS, POLICIES AND STANDARDS PROGRAM		P 1,135,613,000	P 59,699,000
Outcome Indicator(s)			
1. Improved ranking in the Global e-Government Development Index (EGDI)	Philippines ranked 71st out of 193 countries in 2016	N/A	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 ICT plan implemented (NCSP 2023-2028)	1 plan
2. Number of policies and standards developed and/or implemented	6 policies and 41 standards; 88 agencies' ISSP endorsed	7 policies developed; 100 agencies' ISSP endorsed	5 policies developed
3. Number of recommendations and position papers in ICT-related legislative bills and executive issuances	10	30 position papers	20 position papers
ICT SYSTEMS AND INFORMATION INFRASTRUCTURE DEVELOPMENT, MANAGEMENT AND ADVISORY PROGRAM		P 9,162,096,000	P 15,134,047,000
Outcome Indicator(s)			
1. Increased number of places with broadband access to government services and connectivity	24 municipalities; 24 cities	No increase	No increase
2. Increased provision of technical assistance to government agencies	5%	15% increase	15% increase
Output Indicator(s)			
1. Number of developed ICT-enabled tools, applications and systems for public use	5	14	0
2. Number of active access points (APs)	4,385 active APs	18,174 active APs	22,916 active APs
3. Number of covered locations	2,372 public places and 239 SUCs	9,161 public places and 77 SUCs	13,671 public places
4. Number of interconnected government agencies	170 NGAs/LGUs	1,425 government offices interconnected	1,400 government offices interconnected
5. Number of localities with connectivity	24 municipalities; 24 cities	2,168 localities (cities and municipalities)	1,634 localities (cities and municipalities)
6. Number of technical services provided	301 technical services	15 ICT facilities providing technical services	40
7. Number of government agencies who availed the technical services	600 NGAs/LGUs	2,753 NGAs/LGUs	2,248 NGAs
8. Number of operationalized and enhanced infrastructures	Existing infrastructures for enhancement/rehabilitation: 187 Buildings; 185 Towers 40 Access Roads	17 (1 Data Center, 1 National Fiber Backbone, 15 GECS MOVE sets)	35 (1 Data Center, 1 National Fiber Backbone - Phases 1, 2 and 3, 13 MOVE sets, 20 Network in a Box)

ICT CAPACITY AND INDUSTRY ECOSYSTEM DEVELOPMENT AND MANAGEMENT PROGRAM		P 733,925,000	P 695,553,000
Outcome Indicator(s)			
1. Increase in number of jobs generated in the Next Wave Cities	298,000	N/A	N/A
2. Increase in number of jobs generated in ICT Sector and IT-BPM industry	1.15 Million jobs generated	N/A	N/A
3. Increase in income generated from ICT Sector and IT-BPM industry	22.9 Billion USD income	N/A	N/A
4. Increase in number of cities included in the Tholons Top 100 Super Cities	6 cities	N/A	N/A
Output Indicator(s)			
1. Number of capability development activities conducted	137	772	1,482
2. Number of ICT users trained	2,110	48,000	44,495
3. Number of ICT-enabled centers established in the communities	850 ICT enabled centers	No new DTCs established	No New DTCs established

B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2024	2025	2026
New General Appropriations	469,839	1,309,656	457,783
General Fund	469,839	1,309,656	457,783
Automatic Appropriations	5,169	4,963	5,305
Retirement and Life Insurance Premiums	5,169	4,963	5,305
Continuing Appropriations	102,267	124,636	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	10,000		
R.A. No. 11975		77,293	
Unobligated Releases for MOOE			
R.A. No. 11936	92,267		
R.A. No. 11975		47,343	
Budgetary Adjustment(s)	4,559		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	4,559		
Total Available Appropriations	581,834	1,439,255	463,088
Unused Appropriations	(131,799)	(124,636)	
Unobligated Allotment	(131,799)	(124,636)	
TOTAL OBLIGATIONS	450,035	1,314,619	463,088
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	133,591,000	207,135,000	134,414,000
Regular	133,591,000	207,135,000	134,414,000
PS	64,436,000	59,321,000	62,834,000
MOOE	69,155,000	147,814,000	71,580,000
Operations	316,444,000	1,107,484,000	328,674,000
Regular	316,444,000	357,484,000	328,674,000
MOOE	286,114,000	328,201,000	328,674,000
CO	30,330,000	29,283,000	
Projects / Purpose		750,000,000	
Locally-Funded Project(s)		750,000,000	
CO		750,000,000	
TOTAL AGENCY BUDGET	450,035,000	1,314,619,000	463,088,000
Regular	450,035,000	564,619,000	463,088,000
PS	64,436,000	59,321,000	62,834,000
MOOE	355,269,000	476,015,000	400,254,000
CO	30,330,000	29,283,000	
Projects / Purpose		750,000,000	
Locally-Funded Project(s)		750,000,000	
CO		750,000,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	79	79	79
Total Number of Filled Positions	55	52	52

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 457,783,000

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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		328,674,000		328,674,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	57,529,000	400,254,000		457,783,000
National Capital Region (NCR)	57,529,000	400,254,000		457,783,000
TOTAL AGENCY BUDGET	57,529,000	400,254,000		457,783,000
	=====	=====	=====	=====

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 until such time that all agencies have fully migrated to the BTMS; 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	57,529,000	71,580,000	129,109,000
100000100001000	General Management and Supervision	57,153,000	71,580,000	128,733,000
100000100002000	Administration of Personnel Benefits	376,000		376,000
Sub-total, General Administration and Support		57,529,000	71,580,000	129,109,000

Communication Expenses	905	2,604	6,670
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	755	600	760
Professional Services	116,187	139,600	133,068
Repairs and Maintenance	1,302	2,900	310
Taxes, Insurance Premiums and Other Fees	1,185	300	380
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	344	54	360
Representation Expenses	2,920	2,500	3,300
Transportation and Delivery Expenses	185	150	180
Rent/Lease Expenses	33,857	55,700	38,100
Subscription Expenses	135,723	139,400	139,400
Other Maintenance and Operating Expenses	6,199	65,027	6,019
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	355,269	476,015	400,254
TOTAL CURRENT OPERATING EXPENDITURES	419,705	535,336	463,088
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		750,000	
Machinery and Equipment Outlay	29,882	29,283	
Furniture, Fixtures and Books Outlay	448		
TOTAL CAPITAL OUTLAYS	30,330	779,283	
GRAND TOTAL	450,035	1,314,619	463,088

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Cybercrime prevention, investigation and coordination strengthened

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Cybercrime prevention, investigation and coordination strengthened		P 316,444,000
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		P 316,444,000
Outcome Indicator(s)		
1. Percentage of stakeholders who rated the cybercrime plans and policies as satisfactory or better	50% of stakeholders	92.81% of stakeholders
2. Increased promotional strategy for Cybercrime Prevention	Updating of two (2) interactive websites/ online platforms (public assistance and monitoring) 2,800,000 audience reached by public awareness	Two (2) interactive websites/ online platforms (public assistance and monitoring) updated. 6,269,365 audience reached by public awareness

Output Indicator(s)

1. Number of cybercrime cases handled, monitored, and assisted	3,000	10,004
2. Number of cybercrime plans and policies developed	2	5
3. Percentage of cybercrime cases handled, monitored, and assisted submitted to authorized agency/ies for appropriate action	50%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Cybercrime prevention, investigation and coordination strengthened		P 1,107,484,000	P 328,674,000
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		P 1,107,484,000	P 328,674,000
Outcome Indicator(s)			
1. Percentage of stakeholders who rated the cybercrime plans and policies as satisfactory or better	50% of stakeholders	80% of Stakeholders	90% of stakeholders
2. Increased promotional strategy for Cybercrime Prevention	5 anti-cybercrime related engagements participated 4 anti-cybercrime information campaigns conducted	Updating of two (2) interactive websites/ online platforms (public assistance and monitoring) 1,000,000 number of audience reached by public awareness Updating of one (1) interactive learning management system	At least ten (10) anti-cybercrime-related engagements participated At least five (5) anti-cybercrime information campaigns conducted
Output Indicator(s)			
1. Number of cybercrime cases handled, monitored, and assisted	90	3,500	5,000
2. Number of cybercrime plans and policies developed	3	3	3
3. Percentage of cybercrime cases handled, monitored, and assisted submitted to authorized agency/ies for appropriate action	50%	50%	100%

C. NATIONAL PRIVACY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	437,578	362,511	428,866
General Fund	437,578	362,511	428,866
Automatic Appropriations	10,360	9,274	11,670
Retirement and Life Insurance Premiums	10,360	9,274	11,670

Continuing Appropriations	<u>2,783</u>	<u>23,915</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	5		
R.A. No. 11975		6,869	
Unobligated Releases for MOOE			
R.A. No. 11936	2,778		
R.A. No. 11975		17,046	
Budgetary Adjustment(s)	<u>10,618</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	8,100		
Pension and Gratuity Fund	1,806		
Unprogrammed Appropriation			
Pension and Gratuity Fund	366		
For Payment of Personnel Benefits	<u>346</u>		
Total Available Appropriations	461,339	395,700	440,536
Unused Appropriations	<u>(29,072)</u>	<u>(23,915)</u>	
Unobligated Allotment	<u>(29,072)</u>	<u>(23,915)</u>	
TOTAL OBLIGATIONS	<u>432,267</u>	<u>371,785</u>	<u>440,536</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support	<u>174,351,000</u>	<u>176,052,000</u>	<u>201,608,000</u>
Regular	<u>174,351,000</u>	<u>176,052,000</u>	<u>201,608,000</u>
PS	91,827,000	84,619,000	96,263,000
MOOE	82,524,000	91,433,000	105,345,000
Operations	<u>257,916,000</u>	<u>195,733,000</u>	<u>238,928,000</u>
Regular	<u>257,916,000</u>	<u>195,733,000</u>	<u>238,928,000</u>
PS	54,490,000	45,942,000	60,939,000
MOOE	84,437,000	146,460,000	144,055,000
CO	118,989,000	3,331,000	33,934,000
TOTAL AGENCY BUDGET	<u>432,267,000</u>	<u>371,785,000</u>	<u>440,536,000</u>
Regular	<u>432,267,000</u>	<u>371,785,000</u>	<u>440,536,000</u>
PS	146,317,000	130,561,000	157,202,000
MOOE	166,961,000	237,893,000	249,400,000
CO	118,989,000	3,331,000	33,934,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	135	135	135
Total Number of Filled Positions	111	112	112

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 428,866,000
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OPERATIONS BY PROGRAM

PROPOSED 2026 (Cash-Based)

	PS	MOOE	CO	TOTAL
REGULATORY AND ENFORCEMENT PROGRAM	55,664,000	144,055,000	33,934,000	233,653,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	145,532,000	249,400,000	33,934,000	428,866,000
National Capital Region (NCR)	145,532,000	249,400,000	33,934,000	428,866,000
TOTAL AGENCY BUDGET	145,532,000	249,400,000	33,934,000	428,866,000
	=====	=====	=====	=====

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 until such time that all agencies have fully migrated to the BTMS; 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	89,868,000	105,345,000		195,213,000
100000100001000	General Management and Supervision	89,868,000	105,345,000		195,213,000
Sub-total, General Administration and Support		89,868,000	105,345,000		195,213,000
3000000000000000	Operations	55,664,000	144,055,000	33,934,000	233,653,000
3101000000000000	REGULATORY AND ENFORCEMENT PROGRAM	55,664,000	144,055,000	33,934,000	233,653,000
3101001000001000	Regulation and Enforcement of Privacy and Data Security in Information and Communication Systems	55,664,000	144,055,000	33,934,000	233,653,000
Sub-total, Operations		55,664,000	144,055,000	33,934,000	233,653,000
TOTAL NEW APPROPRIATIONS		P 145,532,000	P 249,400,000	P 33,934,000	P 428,866,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

(Cash-Based)			
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	86,297	77,289	97,256
Total Permanent Positions	86,297	77,289	97,256
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,628	2,472	2,688
Representation Allowance	1,968	1,890	1,938
Transportation Allowance	1,255	1,890	1,938
Clothing and Uniform Allowance	735	721	784
Honoraria	19		
Overtime Pay	318		
Mid-Year Bonus - Civilian	6,724	6,441	8,104
Year End Bonus	7,337	6,441	8,104
Cash Gift	563	515	560
Productivity Enhancement Incentive	539	515	560
Performance Based Bonus	3,644		

Step Increment		193	243
Collective Negotiation Agreement	3,231		
Total Other Compensation Common to All	<u>28,961</u>	<u>21,078</u>	<u>24,919</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	15,410	20,804	20,804
Other Personnel Benefits	2,190		
Total Other Compensation for Specific Groups	<u>17,600</u>	<u>20,804</u>	<u>20,804</u>
Other Benefits			
Retirement and Life Insurance Premiums	9,114	9,274	11,670
PAG-IBIG Contributions	230	247	269
PhilHealth Contributions	1,784	1,745	2,149
Employees Compensation Insurance Premiums	114	124	135
Loyalty Award - Civilian	45		
Terminal Leave	2,172		
Total Other Benefits	<u>13,459</u>	<u>11,390</u>	<u>14,223</u>
TOTAL PERSONNEL SERVICES	<u>146,317</u>	<u>130,561</u>	<u>157,202</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	20,021	16,726	17,239
Training and Scholarship Expenses	11,233	33,852	17,391
Supplies and Materials Expenses	5,295	8,780	9,298
Utility Expenses	6,454	9,100	23,794
Communication Expenses	2,961	5,106	4,004
Awards/Rewards and Prizes	994	600	500
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,406	1,443	1,443
Professional Services	57,765	81,298	85,828
General Services	6,071	7,221	6,441
Repairs and Maintenance	894	1,960	1,850
Taxes, Insurance Premiums and Other Fees	1,059	1,500	1,849
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	154	738	283
Representation Expenses	1,167	1,994	2,452
Transportation and Delivery Expenses	684	360	950
Rent/Lease Expenses	29,811	30,070	27,752
Membership Dues and Contributions to Organizations	285	470	470
Subscription Expenses	20,357	35,903	47,078
Other Maintenance and Operating Expenses	350	772	778
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>166,961</u>	<u>237,893</u>	<u>249,400</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>313,278</u>	<u>368,454</u>	<u>406,602</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	118,989	3,331	33,934
TOTAL CAPITAL OUTLAYS	<u>118,989</u>	<u>3,331</u>	<u>33,934</u>
GRAND TOTAL	<u>432,267</u>	<u>371,785</u>	<u>440,536</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Privacy and data security in information and communication systems supported and enhanced		P 257,916,000
REGULATORY AND ENFORCEMENT PROGRAM		P 257,916,000
Outcome Indicator(s)		
1. Percentage of stakeholders who rated the privacy plans and policies as satisfactory or better	80%	95%
2. Number of private sectors and government agencies checked for DPA compliance	500	848
Output Indicator(s)		
1. Number of Public Information/Education Projects implemented	15	19
2. Percentage of requests for technical assistance responded to within the prescribed time frame	80%	99%
3. Percentage of complaints and investigations resolved	75%	100%
4. Number of international membership or cooperation entered	7	18

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Privacy and data security in information and communication systems supported and enhanced		P 195,733,000	P 238,928,000
REGULATORY AND ENFORCEMENT PROGRAM		P 195,733,000	P 238,928,000
Outcome Indicator(s)			
1. Percentage of stakeholders who rated the privacy plans and policies as satisfactory or better	95%	85%	85%
2. Number of private sectors and government agencies checked for DPA compliance	848	600	600
Output Indicator(s)			
1. Number of Public Information/Education Projects implemented	19	20	20
2. Percentage of requests for technical assistance responded to within the prescribed time frame	99%	85%	85%
3. Percentage of complaints and investigations resolved	100%	80%	80%
4. Number of international membership or cooperation entered	18	10	10

D. NATIONAL TELECOMMUNICATIONS COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	753,800	553,030	646,993
General Fund	753,800	553,030	646,993
Automatic Appropriations	26,709	25,295	28,891
Retirement and Life Insurance Premiums	26,709	25,295	28,891
Continuing Appropriations	38,738	91,165	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	16,123		
R.A. No. 11975		36,964	
Unobligated Releases for MOOE			
R.A. No. 11936	22,615		
R.A. No. 11975		54,201	
Budgetary Adjustment(s)	51,562		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	20,134		
Pension and Gratuity Fund	9,780		
Unprogrammed Appropriation			
Pension and Gratuity Fund	4,240		
For Payment of Personnel Benefits	17,408		
Total Available Appropriations	870,809	669,490	675,884
Unused Appropriations	(99,033)	(91,165)	
Unobligated Allotment	(99,033)	(91,165)	
TOTAL OBLIGATIONS	771,776	578,325	675,884
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2024</u> <u>Actual</u>	<u>2025</u> <u>Current</u>	<u>2026</u> <u>Proposed</u>
General Administration and Support	159,514,000	157,612,000	149,978,000
Regular	159,514,000	157,612,000	149,978,000
PS	100,788,000	71,145,000	71,747,000
MOOE	52,338,000	86,467,000	75,521,000
CO	6,388,000		2,710,000

Operations	612,262,000	420,713,000	525,906,000
Regular	612,262,000	420,713,000	525,906,000
PS	270,156,000	245,157,000	279,347,000
MOOE	145,987,000	167,043,000	180,545,000
CO	196,119,000	8,513,000	66,014,000
TOTAL AGENCY BUDGET	771,776,000	578,325,000	675,884,000
Regular	771,776,000	578,325,000	675,884,000
PS	370,944,000	316,302,000	351,094,000
MOOE	198,325,000	253,510,000	256,066,000
CO	202,507,000	8,513,000	68,724,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	543	543	543
Total Number of Filled Positions	438	452	452

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 646,993,000
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OPERATIONS BY PROGRAM

	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM	256,031,000	180,545,000	66,014,000	502,590,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	110,968,000	130,754,000	2,710,000	244,432,000
Regional Allocation	211,235,000	125,312,000	66,014,000	402,561,000
National Capital Region (NCR)	12,107,000	16,215,000	5,858,000	34,180,000
Region I - Ilocos	13,473,000	7,580,000		21,053,000
Cordillera Administrative Region (CAR)	15,119,000	10,673,000		25,792,000
Region II - Cagayan Valley	16,369,000	6,157,000	17,847,000	40,373,000
Region III - Central Luzon	13,660,000	7,200,000	10,200,000	31,060,000
Region IVA - CALABARZON	14,527,000	7,250,000	3,000,000	24,777,000
Region IVB - MIMAROPA	8,179,000	6,893,000	2,700,000	17,772,000
Region V - Bicol	12,682,000	6,445,000	1,800,000	20,927,000
Region VI - Western Visayas	14,239,000	7,040,000		21,279,000
Region VII - Central Visayas	13,798,000	6,574,000	11,009,000	31,381,000
Region VIII - Eastern Visayas	12,266,000	6,640,000		18,906,000
Region IX - Zamboanga Peninsula	12,715,000	7,250,000		19,965,000
Region X - Northern Mindanao	15,127,000	10,194,000	5,800,000	31,121,000
Region XI - Davao	12,046,000	5,700,000		17,746,000
Region XII - SOCCSKSARGEN	10,981,000	6,900,000	6,000,000	23,881,000
Region XIII - CARAGA	13,947,000	6,601,000	1,800,000	22,348,000
TOTAL AGENCY BUDGET	322,203,000	256,066,000	68,724,000	646,993,000
	=====	=====	=====	=====

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 until such time that all agencies have fully migrated to the BTMS; 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	66,172,000	75,521,000	2,710,000	144,403,000
100000100001000	General management and supervision	60,983,000	75,521,000	2,710,000	139,214,000
	National Capital Region (NCR)	60,983,000	75,521,000	2,710,000	139,214,000
	Central Office	60,983,000	75,521,000	2,710,000	139,214,000
100000100002000	Administration of Personnel Benefits	5,189,000			5,189,000
	National Capital Region (NCR)	5,189,000			5,189,000
	Central Office	5,189,000			5,189,000
Sub-total, General Administration and Support		66,172,000	75,521,000	2,710,000	144,403,000
3000000000000000	Operations	256,031,000	180,545,000	66,014,000	502,590,000
3101000000000000	RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM	256,031,000	180,545,000	66,014,000	502,590,000
310100100001000	Regulation of radio communications, broadcast, and telecommunications facilities	232,789,000	164,723,000	66,014,000	463,526,000
	National Capital Region (NCR)	33,661,000	55,626,000	5,858,000	95,145,000
	Central Office	21,554,000	39,411,000		60,965,000
	Regional Office - NCR	12,107,000	16,215,000	5,858,000	34,180,000

Region I - Ilocos	<u>13,473,000</u>	<u>7,580,000</u>		<u>21,053,000</u>
Regional Office - I	13,473,000	7,580,000		21,053,000
Cordillera Administrative Region (CAR)	<u>15,119,000</u>	<u>10,673,000</u>		<u>25,792,000</u>
Regional Office - CAR	15,119,000	10,673,000		25,792,000
Region II - Cagayan Valley	<u>16,369,000</u>	<u>6,157,000</u>	<u>17,847,000</u>	<u>40,373,000</u>
Regional Office - II	16,369,000	6,157,000	17,847,000	40,373,000
Region III - Central Luzon	<u>13,660,000</u>	<u>7,200,000</u>	<u>10,200,000</u>	<u>31,060,000</u>
Regional Office - III	13,660,000	7,200,000	10,200,000	31,060,000
Region IVA - CALABARZON	<u>14,527,000</u>	<u>7,250,000</u>	<u>3,000,000</u>	<u>24,777,000</u>
Regional Office - IVA	14,527,000	7,250,000	3,000,000	24,777,000
Region IVB - MIMAROPA	<u>8,179,000</u>	<u>6,893,000</u>	<u>2,700,000</u>	<u>17,772,000</u>
Regional Office - IVB	8,179,000	6,893,000	2,700,000	17,772,000
Region V - Bicol	<u>12,682,000</u>	<u>6,445,000</u>	<u>1,800,000</u>	<u>20,927,000</u>
Regional Office - V	12,682,000	6,445,000	1,800,000	20,927,000
Region VI - Western Visayas	<u>14,239,000</u>	<u>7,040,000</u>		<u>21,279,000</u>
Regional Office - VI	14,239,000	7,040,000		21,279,000
Region VII - Central Visayas	<u>13,798,000</u>	<u>6,574,000</u>	<u>11,009,000</u>	<u>31,381,000</u>
Regional Office - VII	13,798,000	6,574,000	11,009,000	31,381,000
Region VIII - Eastern Visayas	<u>12,266,000</u>	<u>6,640,000</u>		<u>18,906,000</u>
Regional Office - VIII	12,266,000	6,640,000		18,906,000
Region IX - Zamboanga Peninsula	<u>12,715,000</u>	<u>7,250,000</u>		<u>19,965,000</u>
Regional Office - IX	12,715,000	7,250,000		19,965,000
Region X - Northern Mindanao	<u>15,127,000</u>	<u>10,194,000</u>	<u>5,800,000</u>	<u>31,121,000</u>
Regional Office - X	15,127,000	10,194,000	5,800,000	31,121,000
Region XI - Davao	<u>12,046,000</u>	<u>5,700,000</u>		<u>17,746,000</u>
Regional Office - XI	12,046,000	5,700,000		17,746,000
Region XII - SOCCSKSARGEN	<u>10,981,000</u>	<u>6,900,000</u>	<u>6,000,000</u>	<u>23,881,000</u>
Regional Office - XII	10,981,000	6,900,000	6,000,000	23,881,000
Region XIII - CARAGA	<u>13,947,000</u>	<u>6,601,000</u>	<u>1,800,000</u>	<u>22,348,000</u>
Regional Office - XIII	13,947,000	6,601,000	1,800,000	22,348,000

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	23,242,000	15,822,000	39,064,000
	National Capital Region (NCR)	23,242,000	15,822,000	39,064,000
	Central Office	23,242,000	15,822,000	39,064,000
	Sub-total, Operations	256,031,000	180,545,000	502,590,000
TOTAL NEW APPROPRIATIONS		P 322,203,000	P 256,066,000	P 68,724,000 P 646,993,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	217,928	210,808	240,747
Total Permanent Positions	217,928	210,808	240,747
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,508	10,704	10,848
Representation Allowance	6,163	5,310	4,812
Transportation Allowance	5,688	5,310	4,812
Clothing and Uniform Allowance	3,155	3,122	3,164
Mid-Year Bonus - Civilian	17,754	17,569	20,063
Year End Bonus	18,308	17,569	20,063
Cash Gift	2,235	2,230	2,260
Productivity Enhancement Incentive	2,154	2,230	2,260
Performance Based Bonus	7,519		
Step Increment		527	601
Collective Negotiation Agreement	12,864		
Total Other Compensation Common to All	86,348	64,571	68,883
Other Compensation for Specific Groups			
Other Personnel Benefits	9,491		
Anniversary Bonus - Civilian	1,095		
Total Other Compensation for Specific Groups	10,586		
Other Benefits			
Retirement and Life Insurance Premiums	26,112	25,295	28,891
PAG-IBIG Contributions	1,010	1,072	1,085
PhilHealth Contributions	5,276	5,115	5,757
Employees Compensation Insurance Premiums	538	535	542
Loyalty Award - Civilian	400		
Terminal Leave	22,746	8,906	5,189
Total Other Benefits	56,082	40,923	41,464
TOTAL PERSONNEL SERVICES	370,944	316,302	351,094

Maintenance and Other Operating Expenses

Travelling Expenses	18,120	36,102	37,400
Training and Scholarship Expenses	6,927	13,428	14,627
Supplies and Materials Expenses	25,115	41,444	38,988
Utility Expenses	19,099	27,404	27,850
Communication Expenses	5,652	10,117	10,291
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,766	2,908	3,058
Professional Services	6,266	4,634	4,642
General Services	52,729	67,168	70,255
Repairs and Maintenance	11,910	17,492	13,509
Taxes, Insurance Premiums and Other Fees	10,988	15,622	16,242
Other Maintenance and Operating Expenses			
Advertising Expenses	61	100	100
Printing and Publication Expenses	5		
Representation Expenses	3,088	4,580	4,670
Rent/Lease Expenses	2,887	2,359	2,398
Membership Dues and Contributions to Organizations	87	160	160
Subscription Expenses	1,540	8,643	10,551
Donations	12		
Other Maintenance and Operating Expenses	31,073	1,349	1,325
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	198,325	253,510	256,066

TOTAL CURRENT OPERATING EXPENDITURES	569,269	569,812	607,160
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Capital Outlays

Property, Plant and Equipment Outlay			
Land Outlay	16,100		
Buildings and Other Structures	138,676		
Machinery and Equipment Outlay	12,462	8,513	59,124
Transportation Equipment Outlay	24,643		9,600
Furniture, Fixtures and Books Outlay	10,626		
TOTAL CAPITAL OUTLAYS	202,507	8,513	68,724

GRAND TOTAL	771,776	578,325	675,884
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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)	2024 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 612,262,000
RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM		P 612,262,000

Outcome Indicator(s)		
1. Percentage increase with access to reliable telecommunication service providers at just and reasonable rates	7,500 Issued New Radio Station License (CMTS)	360.36% (26,241) Issued New Radio Station License (CMTS)
2. Increased broadband speed at just and reasonable rates	15.0 Mbps	19.41 Mbps
3. Percentage of consumer satisfaction in broadcast and telecommunications services	93%	89.07%
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%	N/A
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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Healthy competitive public telecommunications and broadcast environment fostered and safety in maritime and aeronautical navigation ensured resulting to public safety and satisfaction		P 420,713,000	P 525,906,000
RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM		P 420,713,000	P 525,906,000
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	40.35% (8,000) Issued New Radio Station License	28.57% (9,000) Issued New Radio Station License
2. Increased broadband speed at just and reasonable rates	13.0 Mbps	20.0 Mbps	20.0 Mbps
3. Percentage of consumer satisfaction in broadcast and telecommunications services	92%	80% and above	80% and above
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

				Current Operating Expenditures			
				Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P	953,166,000	P	5,952,365,000	P	5,356,393,000	P 12,261,924,000
B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER		57,529,000		400,254,000			457,783,000
C. NATIONAL PRIVACY COMMISSION		145,532,000		249,400,000		33,934,000	428,866,000
D. NATIONAL TELECOMMUNICATIONS COMMISSION		322,203,000		256,066,000		68,724,000	646,993,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY	P	1,478,430,000	P	6,858,085,000	P	5,459,051,000	P 13,795,566,000
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