

XV. DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 10,270,579,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 358,246,000	P 761,902,000	P	P 1,120,148,000
Support to Operations	23,039,000	538,754,000	94,250,000	656,043,000
Operations	<u>404,248,000</u>	<u>3,024,900,000</u>	<u>391,140,000</u>	<u>3,820,288,000</u>
ICT GOVERNANCE PROGRAM	60,993,000	1,019,803,000	15,000,000	1,095,796,000
ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	81,815,000	1,676,666,000	256,140,000	2,014,621,000
ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM	<u>261,440,000</u>	<u>328,431,000</u>	<u>120,000,000</u>	<u>709,871,000</u>
Total, Regular Programs	<u>785,533,000</u>	<u>4,325,556,000</u>	<u>485,390,000</u>	<u>5,596,479,000</u>
B. PROJECTS				
Locally-Funded Project(s)		<u>3,152,490,000</u>	<u>1,521,610,000</u>	<u>4,674,100,000</u>
Total, Project(s)		<u>3,152,490,000</u>	<u>1,521,610,000</u>	<u>4,674,100,000</u>
TOTAL NEW APPROPRIATIONS	P <u>785,533,000</u>	P <u>7,478,046,000</u>	P <u>2,007,000,000</u>	P <u>10,270,579,000</u>

Special Provision(s)

1. **Free Public Internet Access Fund.** In addition to the amounts appropriated herein, Seven Billion Five Hundred Million Pesos (P7,500,000,000) 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 Department of Information and Communications Technology (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 programming based on actual collections and utilization of funds.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

2. **Additional Priority Sites for the Free Access Wi-Fi Program.** The DICT shall include public schools in geographically isolated and disadvantaged areas (GIDAs) and rural marginalized areas, and DHSUD-identified resettlement sites 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) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) DICT's website.

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

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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 340,789,000	P 759,753,000	P	1,100,542,000
National Capital Region (NCR)	340,789,000	759,753,000		1,100,542,000
Central Office	340,789,000	759,753,000		1,100,542,000
Organization and Human Resource Management and Development	10,596,000	2,149,000		12,745,000
National Capital Region (NCR)	10,596,000	2,149,000		12,745,000
Central Office	10,596,000	2,149,000		12,745,000
Administration of Personnel Benefits	6,861,000			6,861,000
National Capital Region (NCR)	6,861,000			6,861,000
Central Office	6,861,000			6,861,000
Sub-total, General Administration and Support	358,246,000	761,902,000		1,120,148,000
Support to Operations				
Internal Support Management Program	12,415,000	8,219,000		20,634,000
National Capital Region (NCR)	12,415,000	8,219,000		20,634,000
Central Office	12,415,000	8,219,000		20,634,000
Internal Systems and Standards Development and Management Program	10,624,000	530,535,000	94,250,000	635,409,000
National Capital Region (NCR)	10,624,000	530,535,000	94,250,000	635,409,000
Central Office	10,624,000	530,535,000	94,250,000	635,409,000
Sub-total, Support to Operations	23,039,000	538,754,000	94,250,000	656,043,000
Operations				
ICT GOVERNANCE PROGRAM	60,993,000	1,019,803,000	15,000,000	1,095,796,000

ICT Plans Development and Management	<u>24,863,000</u>	<u>2,162,000</u>		<u>27,025,000</u>
National Capital Region (NCR)	<u>24,863,000</u>	<u>2,162,000</u>		<u>27,025,000</u>
Central Office	24,863,000	2,162,000		27,025,000
ICT and Cybersecurity Policies Development and Management	<u>36,130,000</u>	<u>1,017,641,000</u>	<u>15,000,000</u>	<u>1,068,771,000</u>
National Capital Region (NCR)	<u>36,130,000</u>	<u>1,017,641,000</u>	<u>15,000,000</u>	<u>1,068,771,000</u>
Central Office	36,130,000	1,017,641,000	15,000,000	1,068,771,000
ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	<u>81,815,000</u>	<u>1,676,666,000</u>	<u>256,140,000</u>	<u>2,014,621,000</u>
INNOVATION AND DEVELOPMENT SUB-PROGRAM	<u>36,967,000</u>	<u>1,483,380,000</u>	<u>250,500,000</u>	<u>1,770,847,000</u>
ICT Systems and Infostructure Development	<u>36,967,000</u>	<u>1,483,380,000</u>	<u>250,500,000</u>	<u>1,770,847,000</u>
National Capital Region (NCR)	<u>36,967,000</u>	<u>1,483,380,000</u>	<u>250,500,000</u>	<u>1,770,847,000</u>
Central Office	36,967,000	1,483,380,000	250,500,000	1,770,847,000
IMPLEMENTATION MANAGEMENT AND OPERATIONS SUB-PROGRAM	<u>44,848,000</u>	<u>193,286,000</u>	<u>5,640,000</u>	<u>243,774,000</u>
ICT Systems and Infostructure Management and Services	<u>44,848,000</u>	<u>193,286,000</u>	<u>5,640,000</u>	<u>243,774,000</u>
National Capital Region (NCR)	<u>44,848,000</u>	<u>193,286,000</u>	<u>5,640,000</u>	<u>243,774,000</u>
Central Office	44,848,000	193,286,000	5,640,000	243,774,000
ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM	<u>261,440,000</u>	<u>328,431,000</u>	<u>120,000,000</u>	<u>709,871,000</u>
ICT Literacy Development and Management	<u>17,280,000</u>	<u>189,890,000</u>	<u>120,000,000</u>	<u>327,170,000</u>
National Capital Region (NCR)	<u>17,280,000</u>	<u>189,890,000</u>	<u>120,000,000</u>	<u>327,170,000</u>
Central Office	17,280,000	189,890,000	120,000,000	327,170,000
ICT Industry and Countryside Development	<u>244,160,000</u>	<u>138,541,000</u>		<u>382,701,000</u>
National Capital Region (NCR)	<u>244,160,000</u>	<u>138,541,000</u>		<u>382,701,000</u>
Central Office	244,160,000	138,541,000		382,701,000
Sub-total, Operations	<u>404,248,000</u>	<u>3,024,900,000</u>	<u>391,140,000</u>	<u>3,820,288,000</u>
Total, Regular Programs	<u>785,533,000</u>	<u>4,325,556,000</u>	<u>485,390,000</u>	<u>5,596,479,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
National ICT Household Survey		<u>34,218,000</u>		<u>34,218,000</u>

National Capital Region (NCR)	<u>34,218,000</u>		<u>34,218,000</u>
Central Office	34,218,000		34,218,000
National Government Data Center Infrastructure	<u>528,761,000</u>	<u>21,239,000</u>	<u>550,000,000</u>
National Capital Region (NCR)	<u>528,761,000</u>	<u>21,239,000</u>	<u>550,000,000</u>
Central Office	528,761,000	21,239,000	550,000,000
National Broadband Plan	<u>499,629,000</u>	<u>250,371,000</u>	<u>750,000,000</u>
National Capital Region (NCR)	<u>499,629,000</u>	<u>250,371,000</u>	<u>750,000,000</u>
Central Office	499,629,000	250,371,000	750,000,000
National Government Portal	<u>302,862,000</u>		<u>302,862,000</u>
National Capital Region (NCR)	<u>302,862,000</u>		<u>302,862,000</u>
Central Office	302,862,000		302,862,000
Development of ICT Operations Support Center for DICT Northern Luzon		<u>1,000,000,000</u>	<u>1,000,000,000</u>
National Capital Region (NCR)		<u>1,000,000,000</u>	<u>1,000,000,000</u>
Central Office		1,000,000,000	1,000,000,000
e-Government Systems Development (eGovSD) - Maintenance, Security and Integration of the Current Digital Platforms	<u>750,000,000</u>	<u>250,000,000</u>	<u>1,000,000,000</u>
National Capital Region (NCR)	<u>750,000,000</u>	<u>250,000,000</u>	<u>1,000,000,000</u>
Central Office	750,000,000	250,000,000	1,000,000,000
Digital National ID and National ID eVerify	<u>500,000,000</u>		<u>500,000,000</u>
National Capital Region (NCR)	<u>500,000,000</u>		<u>500,000,000</u>
Central Office	500,000,000		500,000,000
Free Wi-Fi for All - Region V	<u>250,000,000</u>		<u>250,000,000</u>
National Capital Region (NCR)	<u>250,000,000</u>		<u>250,000,000</u>
Central Office	250,000,000		250,000,000
Operation and Maintenance of the Free Internet Wi-Fi Connectivity in Region VIII	<u>202,020,000</u>		<u>202,020,000</u>
National Capital Region (NCR)	<u>202,020,000</u>		<u>202,020,000</u>
Central Office	202,020,000		202,020,000
Ilocos Norte Free Public Internet Access Program	<u>35,000,000</u>		<u>35,000,000</u>
National Capital Region (NCR)	<u>35,000,000</u>		<u>35,000,000</u>

Central Office	35,000,000		35,000,000
Digital Health Solutions System, City of Sto. Tomas, Batangas	<u>50,000,000</u>		<u>50,000,000</u>
National Capital Region (NCR)	<u>50,000,000</u>		<u>50,000,000</u>
Central Office	<u>50,000,000</u>		<u>50,000,000</u>
Total, Locally-Funded Project(s)	<u>3,152,490,000</u>	<u>1,521,610,000</u>	<u>4,674,100,000</u>
Total, Project(s)	<u>3,152,490,000</u>	<u>1,521,610,000</u>	<u>4,674,100,000</u>
TOTAL NEW APPROPRIATIONS	P <u>785,533,000</u>	P <u>7,478,046,000</u>	P <u>2,007,000,000</u>
<u>New Appropriations, by Object of Expenditures</u> (In Thousand Pesos)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			<u>520,450</u>
Total Permanent Positions			<u>520,450</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance			23,328
Representation Allowance			8,772
Transportation Allowance			8,772
Clothing and Uniform Allowance			6,804
Mid-Year Bonus - Civilian			43,372
Year End Bonus			43,372
Cash Gift			4,860
Productivity Enhancement Incentive			4,860
Step Increment			<u>1,301</u>
Total Other Compensation Common to All			<u>145,441</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel			<u>95,232</u>
Total Other Compensation for Specific Groups			<u>95,232</u>
Other Benefits			
PAG-IBIG Contributions			2,333
PhilHealth Contributions			12,264
Employees Compensation Insurance Premiums			1,167
Terminal Leave			<u>6,861</u>
Total Other Benefits			<u>22,625</u>

Non-Permanent Positions	1,785
Total Personnel Services	785,533
Maintenance and Other Operating Expenses	
Travelling Expenses	79,440
Training and Scholarship Expenses	207,684
Supplies and Materials Expenses	87,542
Utility Expenses	107,473
Communication Expenses	125,525
Survey, Research, Exploration and Development Expenses	21,217
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	50,000
Extraordinary and Miscellaneous Expenses	4,388
Professional Services	1,929,977
General Services	367,351
Repairs and Maintenance	232,186
Taxes, Insurance Premiums and Other Fees	9,521
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	1,536
Representation Expenses	10,772
Transportation and Delivery Expenses	100
Rent/Lease Expenses	525,253
Subscription Expenses	2,571,584
Other Maintenance and Operating Expenses	1,146,347
Total Maintenance and Other Operating Expenses	7,478,046
Total Current Operating Expenditures	8,263,579
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	11,425
Machinery and Equipment Outlay	1,912,075
Transportation Equipment Outlay	83,500
Total Capital Outlays	2,007,000
TOTAL NEW APPROPRIATIONS	10,270,579

B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 1,309,656,000

New Appropriations, by Program/Projects

	<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				
General Administration and Support	P 54,358,000	P 147,814,000	P	P 202,172,000

Operations		<u>328,201,000</u>	<u>29,283,000</u>	<u>357,484,000</u>
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		<u>328,201,000</u>	<u>29,283,000</u>	<u>357,484,000</u>
Total, Regular Programs	<u>54,358,000</u>	<u>476,015,000</u>	<u>29,283,000</u>	<u>559,656,000</u>
B. PROJECTS				
Locally-Funded Project(s)			<u>750,000,000</u>	<u>750,000,000</u>
Total, Project(s)			<u>750,000,000</u>	<u>750,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>54,358,000</u>	P <u>476,015,000</u>	P <u>779,283,000</u>	P <u>1,309,656,000</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

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 54,148,000	P 147,814,000	P	P 201,962,000
Administration of Personnel Benefits	<u>210,000</u>			<u>210,000</u>
Sub-total, General Administration and Support	<u>54,358,000</u>	<u>147,814,000</u>		<u>202,172,000</u>
Operations				
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		<u>328,201,000</u>	<u>29,283,000</u>	<u>357,484,000</u>
Formulation, Coordination, and Monitoring of Cybercrime Plans and Policies		<u>328,201,000</u>	<u>29,283,000</u>	<u>357,484,000</u>
Sub-total, Operations		<u>328,201,000</u>	<u>29,283,000</u>	<u>357,484,000</u>
Total, Regular Programs	<u>54,358,000</u>	<u>476,015,000</u>	<u>29,283,000</u>	<u>559,656,000</u>

PROJECT(S)

Locally-Funded Project(s)

National Cybercrime Resilience Command Center

750,000,000 750,000,000

Total, Locally-Funded Project(s)

750,000,000 750,000,000

Total, Project(s)

750,000,000 750,000,000

TOTAL NEW APPROPRIATIONS

P	<u>54,358,000</u>	P	<u>476,015,000</u>	P	<u>779,283,000</u>	P	<u>1,309,656,000</u>
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

41,354

Total Permanent Positions

41,354

Other Compensation Common to All

Personnel Economic Relief Allowance

1,296

Representation Allowance

1,224

Transportation Allowance

1,224

Clothing and Uniform Allowance

378

Mid-Year Bonus - Civilian

3,446

Year End Bonus

3,446

Cash Gift

270

Productivity Enhancement Incentive

270

Step Increment

103

Total Other Compensation Common to All

11,657

Other Benefits

PAG-IBIG Contributions

130

PhilHealth Contributions

942

Employees Compensation Insurance Premiums

65

Terminal Leave

210

Total Other Benefits

1,347

Total Personnel Services

54,358

Maintenance and Other Operating Expenses

Travelling Expenses

16,000

Training and Scholarship Expenses

23,380

Supplies and Materials Expenses

22,800

Utility Expenses

5,000

Communication Expenses	2,604
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	600
Professional Services	139,600
Repairs and Maintenance	2,900
Taxes, Insurance Premiums and Other Fees	300
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	54
Representation Expenses	2,500
Transportation and Delivery Expenses	150
Rent/Lease Expenses	55,700
Subscription Expenses	139,400
Other Maintenance and Operating Expenses	<u>65,027</u>
 Total Maintenance and Other Operating Expenses	 <u>476,015</u>
 Total Current Operating Expenditures	 <u>530,373</u>
 Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	750,000
Machinery and Equipment Outlay	<u>29,283</u>
 Total Capital Outlays	 <u>779,283</u>
 TOTAL NEW APPROPRIATIONS	 <u><u>1,309,656</u></u>

C. NATIONAL PRIVACY COMMISSION

For general administration and support, and operations, as indicated hereunder P 362,511,000

New Appropriations, by Programs/Projects

	<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				
General Administration and Support	P 79,273,000	P 91,433,000	P	P 170,706,000
Operations	<u>42,014,000</u>	<u>146,460,000</u>	<u>3,331,000</u>	<u>191,805,000</u>
REGULATORY AND ENFORCEMENT PROGRAM	<u>42,014,000</u>	<u>146,460,000</u>	<u>3,331,000</u>	<u>191,805,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>121,287,000</u></u>	<u><u>237,893,000</u></u>	<u><u>3,331,000</u></u>	<u><u>362,511,000</u></u>

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 79,273,000	P 91,433,000		P 170,706,000
Sub-total, General Administration and Support	<u>79,273,000</u>	<u>91,433,000</u>		<u>170,706,000</u>
Operations				
REGULATORY AND ENFORCEMENT PROGRAM	<u>42,014,000</u>	<u>146,460,000</u>	<u>3,331,000</u>	<u>191,805,000</u>
Regulation and Enforcement of Privacy and Data Security in Information and Communication Systems	<u>42,014,000</u>	<u>146,460,000</u>	<u>3,331,000</u>	<u>191,805,000</u>
Sub-total, Operations	<u>42,014,000</u>	<u>146,460,000</u>	<u>3,331,000</u>	<u>191,805,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 121,287,000</u></u>	<u><u>P 237,893,000</u></u>	<u><u>P 3,331,000</u></u>	<u><u>P 362,511,000</u></u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

77,289

Total Permanent Positions

77,289

Other Compensation Common to All

Personnel Economic Relief Allowance

2,472

Representation Allowance

1,890

Transportation Allowance

1,890

Clothing and Uniform Allowance

721

Mid-Year Bonus - Civilian

6,441

Year End Bonus

6,441

Cash Gift

515

Productivity Enhancement Incentive

515

Step Increment

193

Total Other Compensation Common to All

21,078

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	20,804
Total Other Compensation for Specific Groups	<u>20,804</u>
Other Benefits	
PAG-IBIG Contributions	247
PhilHealth Contributions	1,745
Employees Compensation Insurance Premiums	124
Total Other Benefits	<u>2,116</u>
Total Personnel Services	<u>121,287</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	16,726
Training and Scholarship Expenses	33,852
Supplies and Materials Expenses	8,780
Utility Expenses	9,100
Communication Expenses	5,106
Awards/Rewards and Prizes	600
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,443
Professional Services	81,298
General Services	7,221
Repairs and Maintenance	1,960
Taxes, Insurance Premiums and Other Fees	1,500
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	738
Representation Expenses	1,994
Transportation and Delivery Expenses	360
Rent/Lease Expenses	30,070
Membership Dues and Contributions to Organizations	470
Subscription Expenses	35,903
Other Maintenance and Operating Expenses	772
Total Maintenance and Other Operating Expenses	<u>237,893</u>
Total Current Operating Expenditures	<u>359,180</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	3,331
Total Capital Outlays	<u>3,331</u>
TOTAL NEW APPROPRIATIONS	<u><u>362,511</u></u>

D. NATIONAL TELECOMMUNICATIONS COMMISSION

For general administration and support, and operations, as indicated hereunder P 553,030,000

New Appropriations, by Programs/Projects

	<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				
General Administration and Support	P 66,018,000	P 86,467,000	P	P 152,485,000
Operations	<u>224,989,000</u>	<u>167,043,000</u>	<u>8,513,000</u>	<u>400,545,000</u>
RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM	<u>224,989,000</u>	<u>167,043,000</u>	<u>8,513,000</u>	<u>400,545,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 291,007,000</u></u>	<u><u>P 253,510,000</u></u>	<u><u>P 8,513,000</u></u>	<u><u>P 553,030,000</u></u>

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P <u>57,112,000</u>	P <u>86,467,000</u>	P	P <u>143,579,000</u>
National Capital Region (NCR)	<u>57,112,000</u>	<u>86,467,000</u>		<u>143,579,000</u>
Central Office	57,112,000	86,467,000		143,579,000
Administration of Personnel Benefits	<u>8,906,000</u>			<u>8,906,000</u>
National Capital Region (NCR)	<u>8,906,000</u>			<u>8,906,000</u>
Central Office	<u>8,906,000</u>			<u>8,906,000</u>
Sub-total, General Administration and Support	<u>66,018,000</u>	<u>86,467,000</u>		<u>152,485,000</u>

Operations

**RADIO COMMUNICATIONS, BROADCAST AND
TELECOMMUNICATIONS MANAGEMENT AND
ENFORCEMENT PROGRAM**

	<u>224,989,000</u>	<u>167,043,000</u>	<u>8,513,000</u>	<u>400,545,000</u>
Regulation of Radio Communications, Broadcast, and Telecommunications Facilities	<u>201,471,000</u>	<u>151,253,000</u>	<u>8,513,000</u>	<u>361,237,000</u>
National Capital Region (NCR)	<u>29,004,000</u>	<u>41,486,000</u>		<u>70,490,000</u>
Central Office	19,837,000	25,271,000		45,108,000
Regional Office - NCR	9,167,000	16,215,000		25,382,000
Region I - Ilocos	<u>11,928,000</u>	<u>7,580,000</u>	<u>500,000</u>	<u>20,008,000</u>
Regional Office - I	11,928,000	7,580,000	500,000	20,008,000
Cordillera Administrative Region (CAR)	<u>12,222,000</u>	<u>10,673,000</u>		<u>22,895,000</u>
Regional Office - CAR	12,222,000	10,673,000		22,895,000
Region II - Cagayan Valley	<u>13,922,000</u>	<u>6,157,000</u>		<u>20,079,000</u>
Regional Office - II	13,922,000	6,157,000		20,079,000
Region III - Central Luzon	<u>14,246,000</u>	<u>7,200,000</u>		<u>21,446,000</u>
Regional Office - III	14,246,000	7,200,000		21,446,000
Region IVA - CALABARZON	<u>12,742,000</u>	<u>7,250,000</u>	<u>2,700,000</u>	<u>22,692,000</u>
Regional Office - IVA	12,742,000	7,250,000	2,700,000	22,692,000
Region IVB - MIMAROPA	<u>8,482,000</u>	<u>6,893,000</u>		<u>15,375,000</u>
Regional Office - IVB	8,482,000	6,893,000		15,375,000
Region V - Bicol	<u>12,382,000</u>	<u>6,445,000</u>		<u>18,827,000</u>
Regional Office - V	12,382,000	6,445,000		18,827,000
Region VI - Western Visayas	<u>10,315,000</u>	<u>7,040,000</u>		<u>17,355,000</u>
Regional Office - VI	10,315,000	7,040,000		17,355,000
Region VII - Central Visayas	<u>11,623,000</u>	<u>6,574,000</u>		<u>18,197,000</u>
Regional Office - VII	11,623,000	6,574,000		18,197,000
Region VIII - Eastern Visayas	<u>11,222,000</u>	<u>6,640,000</u>		<u>17,862,000</u>
Regional Office - VIII	11,222,000	6,640,000		17,862,000
Region IX - Zamboanga Peninsula	<u>10,299,000</u>	<u>7,250,000</u>		<u>17,549,000</u>

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Regional Office - IX	10,299,000	7,250,000		17,549,000
Region X - Northern Mindanao	<u>12,295,000</u>	<u>10,194,000</u>	<u>2,613,000</u>	<u>25,102,000</u>
Regional Office - X	12,295,000	10,194,000	2,613,000	25,102,000
Region XI - Davao	<u>9,258,000</u>	<u>6,370,000</u>	<u>2,700,000</u>	<u>18,328,000</u>
Regional Office - XI	9,258,000	6,370,000	2,700,000	18,328,000
Region XII - SOCCSKSARGEN	<u>9,230,000</u>	<u>6,900,000</u>		<u>16,130,000</u>
Regional Office - XII	9,230,000	6,900,000		16,130,000
Region XIII - Caraga	<u>12,301,000</u>	<u>6,601,000</u>		<u>18,902,000</u>
Regional Office - XIII	12,301,000	6,601,000		18,902,000
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>23,518,000</u>	<u>15,790,000</u>		<u>39,308,000</u>
National Capital Region (NCR)	<u>23,518,000</u>	<u>15,790,000</u>		<u>39,308,000</u>
Central Office	<u>23,518,000</u>	<u>15,790,000</u>		<u>39,308,000</u>
Sub-total, Operations	<u>224,989,000</u>	<u>167,043,000</u>	<u>8,513,000</u>	<u>400,545,000</u>
TOTAL NEW APPROPRIATIONS	P <u>291,007,000</u>	P <u>253,510,000</u>	P <u>8,513,000</u>	P <u>553,030,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

210,808

Total Permanent Positions

210,808

Other Compensation Common to All

Personnel Economic Relief Allowance

10,704

Representation Allowance

5,310

Transportation Allowance

5,310

Clothing and Uniform Allowance

3,122

Mid-Year Bonus - Civilian

17,569

Year End Bonus

17,569

Cash Gift

2,230

Productivity Enhancement Incentive

2,230

Step Increment

527

Total Other Compensation Common to All	<u>64,571</u>
Other Benefits	
PRG-IBIG Contributions	1,072
PhilHealth Contributions	5,115
Employees Compensation Insurance Premiums	535
Terminal Leave	<u>8,906</u>
Total Other Benefits	<u>15,628</u>
Total Personnel Services	<u>291,007</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	36,102
Training and Scholarship Expenses	13,428
Supplies and Materials Expenses	41,444
Utility Expenses	27,404
Communication Expenses	10,117
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,908
Professional Services	4,634
General Services	67,168
Repairs and Maintenance	17,492
Taxes, Insurance Premiums and Other Fees	15,622
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Representation Expenses	4,580
Rent/Lease Expenses	2,359
Membership Dues and Contributions to Organizations	160
Subscription Expenses	8,643
Other Maintenance and Operating Expenses	<u>1,349</u>
Total Maintenance and Other Operating Expenses	<u>253,510</u>
Total Current Operating Expenditures	<u>544,517</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>8,513</u>
Total Capital Outlays	<u>8,513</u>
TOTAL NEW APPROPRIATIONS	<u><u>553,030</u></u>

**GENERAL SUMMARY
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 785,533,000	P 7,478,046,000	P 2,007,000,000	P 10,270,579,000
B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER	54,358,000	476,015,000	779,283,000	1,309,656,000
C. NATIONAL PRIVACY COMMISSION	121,287,000	237,893,000	3,331,000	362,511,000
D. NATIONAL TELECOMMUNICATIONS COMMISSION	<u>291,007,000</u>	<u>253,510,000</u>	<u>8,513,000</u>	<u>553,030,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY	P <u>1,252,185,000</u>	P <u>8,445,464,000</u>	P <u>2,798,127,000</u>	P <u>12,495,776,000</u>