

XV. DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
New General Appropriations	4,712,323	6,278,608	2,863,464
General Fund	4,712,323	6,278,608	2,863,464
Automatic Appropriations	37,494	41,779	1,451,544
Retirement and Life Insurance Premiums Special Account	37,494	41,779	37,091 1,414,453
Continuing Appropriations		843,013	
Unobligated Releases for Capital Outlays R.A. No. 10964		193,604	
Unobligated Releases for MOOE R.A. No. 10964		649,409	
Budgetary Adjustment(s)	6,288		
Transfer(s) from: Pension and Gratuity Fund	6,288		
Total Available Appropriations	4,756,105	7,163,400	4,315,008
Unused Appropriations	( 844,315 )	( 843,013 )	
Unobligated Allotment	( 844,315 )	( 843,013 )	
TOTAL OBLIGATIONS	3,911,790	6,320,387	4,315,008

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	677,531,000	478,075,000	706,053,000
Regular	677,531,000	478,075,000	706,053,000
PS	359,548,000	276,055,000	399,410,000
MOOE	183,228,000	202,020,000	306,643,000
CO	134,755,000		
Support to Operations	20,399,000	38,908,000	68,547,000
Regular	20,399,000	38,908,000	68,547,000
PS	6,273,000	10,681,000	5,757,000
MOOE	13,118,000	22,228,000	50,399,000
CO	1,008,000	5,999,000	12,391,000

Operations	<u>3,213,860,000</u>	<u>5,803,404,000</u>	<u>3,540,408,000</u>
Regular	<u>1,328,206,000</u>	<u>2,812,288,000</u>	<u>1,190,432,000</u>
PS	204,260,000	325,792,000	149,766,000
MOOE	408,911,000	1,166,462,000	758,351,000
CO	715,035,000	1,320,034,000	282,315,000
Projects / Purpose	<u>1,885,654,000</u>	<u>2,991,116,000</u>	<u>2,349,976,000</u>
MOOE	1,884,053,000	1,981,904,000	2,349,726,000
CO	1,601,000	1,009,212,000	250,000
TOTAL AGENCY BUDGET	<u>3,911,790,000</u>	<u>6,320,387,000</u>	<u>4,315,008,000</u>
Regular	<u>2,026,136,000</u>	<u>3,329,271,000</u>	<u>1,965,032,000</u>
PS	570,081,000	612,528,000	554,933,000
MOOE	605,257,000	1,390,710,000	1,115,393,000
CO	850,798,000	1,326,033,000	294,706,000
Projects / Purpose	<u>1,885,654,000</u>	<u>2,991,116,000</u>	<u>2,349,976,000</u>
MOOE	1,884,053,000	1,981,904,000	2,349,726,000
CO	1,601,000	1,009,212,000	250,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	959	2,463	2,463
Total Number of Filled Positions	55	838	838

Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 2,863,464,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2020 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
ICT GOVERNANCE PROGRAM	86,392,000	200,044,000		286,436,000
ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	29,981,000	1,184,731,000	41,195,000	1,255,907,000
ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM	20,434,000	308,849,000	241,370,000	570,653,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CENTRAL OFFICE	517,842,000	2,050,666,000	294,956,000	2,863,464,000
TOTAL AGENCY BUDGET	<u>517,842,000</u>	<u>2,050,666,000</u>	<u>294,956,000</u>	<u>2,863,464,000</u>

**SPECIAL PROVISION(S)**

1. Free Public Internet Access Fund. In addition to the amounts appropriated herein, One Billion Four Hundred Fourteen Million Four Hundred Fifty Three Thousand Pesos (P1,414,453,000) shall be used to provide financing for the implementation of the Free Internet Access Program sourced from the Spectrum Users Fees collected by the National Telecommunications Commission, constituted into the Free Public Internet Access Fund under the management of the DICT in accordance with Section 17 of R.A. No. 10929, for the following purposes with their corresponding amounts:

(a) One Billion One Hundred Thirty Four Million Five Hundred Fifty Eight Thousand Pesos (P1,134,558,000) for Free Internet WiFi Connectivity in Public Places; and

(b) Two Hundred Seventy Nine Million Eight Hundred Ninety Five Thousand Pesos (P279,895,000) for Free Internet WiFi Connectivity in SUCs.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. 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.

3. 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 )**

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	<u>375,764,000</u>	<u>306,643,000</u>		<u>682,407,000</u>
100000100001000	General Management and Supervision	<u>360,837,000</u>	<u>302,549,000</u>		<u>663,386,000</u>
	National Capital Region (NCR)	<u>360,837,000</u>	<u>302,549,000</u>		<u>663,386,000</u>
	Central Office	<u>360,837,000</u>	<u>302,549,000</u>		<u>663,386,000</u>
100000100002000	Organization and Human Resource Management and Development	<u>3,597,000</u>	<u>4,094,000</u>		<u>7,691,000</u>
	National Capital Region (NCR)	<u>3,597,000</u>	<u>4,094,000</u>		<u>7,691,000</u>
	Central Office	<u>3,597,000</u>	<u>4,094,000</u>		<u>7,691,000</u>
100000100003000	Administration of Personnel Benefits	<u>11,330,000</u>			<u>11,330,000</u>
	National Capital Region (NCR)	<u>11,330,000</u>			<u>11,330,000</u>
	Central Office	<u>11,330,000</u>			<u>11,330,000</u>
<b>Sub-total, General Administration and Support</b>		<u><b>375,764,000</b></u>	<u><b>306,643,000</b></u>		<u><b>682,407,000</b></u>

2000000000000000	Support to Operations	5,271,000	50,399,000	12,391,000	68,061,000
200000100001000	Internal Support Management Program	1,986,000	16,337,000		18,323,000
	National Capital Region (NCR)	1,986,000	16,337,000		18,323,000
	Central Office	1,986,000	16,337,000		18,323,000
200000100002000	Internal Systems and Standards Development and Management Program	3,285,000	34,062,000	12,391,000	49,738,000
	National Capital Region (NCR)	3,285,000	34,062,000	12,391,000	49,738,000
	Central Office	3,285,000	34,062,000	12,391,000	49,738,000
	Sub-total, Support to Operations	5,271,000	50,399,000	12,391,000	68,061,000
3000000000000000	Operations	136,807,000	1,693,624,000	282,565,000	2,112,996,000
3100000000000000	00 : An innovative, safe and happy nation that thrives through and is enabled by the extensive utilization of Information and Communications Technology	136,807,000	1,693,624,000	282,565,000	2,112,996,000
3101000000000000	ICT GOVERNANCE PROGRAM	86,392,000	200,044,000		286,436,000
310100100001000	ICT Plans Development and Management	12,095,000	16,571,000		28,666,000
	National Capital Region (NCR)	12,095,000	16,571,000		28,666,000
	Central Office	12,095,000	16,571,000		28,666,000
310100100002000	ICT and Cybersecurity Policies Development and Management	74,297,000	120,732,000		195,029,000
	National Capital Region (NCR)	74,297,000	120,732,000		195,029,000
	Central Office	74,297,000	120,732,000		195,029,000
	Project(s)				
	Locally-Funded Project(s)		62,741,000		62,741,000
310100200001000	National ICT Household Survey		62,741,000		62,741,000
	National Capital Region (NCR)		62,741,000		62,741,000
	Central Office		62,741,000		62,741,000
3102000000000000	ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	29,981,000	1,184,731,000	41,195,000	1,255,907,000
3102010000000000	INNOVATION AND DEVELOPMENT SUB-PROGRAM	28,025,000	951,918,000	10,515,000	990,458,000
310201100001000	ICT Systems and Infostructure Development	28,025,000	79,386,000	10,265,000	117,676,000
	National Capital Region (NCR)	28,025,000	79,386,000	10,265,000	117,676,000
	Central Office	28,025,000	79,386,000	10,265,000	117,676,000

Project(s)					
	Locally-Funded Project(s)		<u>872,532,000</u>	<u>250,000</u>	<u>872,782,000</u>
310201200001000	National Government Data Center Infrastructure		<u>295,149,000</u>		<u>295,149,000</u>
	National Capital Region (NCR)		<u>295,149,000</u>		<u>295,149,000</u>
	Central Office		295,149,000		295,149,000
310201200003000	National Broadband Plan		<u>196,211,000</u>	<u>250,000</u>	<u>196,461,000</u>
	National Capital Region (NCR)		<u>196,211,000</u>	<u>250,000</u>	<u>196,461,000</u>
	Central Office		196,211,000	250,000	196,461,000
310201200004000	National Government Portal		<u>381,172,000</u>		<u>381,172,000</u>
	National Capital Region (NCR)		<u>381,172,000</u>		<u>381,172,000</u>
	Central Office		381,172,000		381,172,000
310202000000000	IMPLEMENTATION MANAGEMENT AND OPERATIONS SUB-PROGRAM	<u>1,956,000</u>	<u>232,813,000</u>	<u>30,680,000</u>	<u>265,449,000</u>
310202100001000	ICT Systems and Infostructure Management and Services	<u>1,956,000</u>	<u>232,813,000</u>	<u>30,680,000</u>	<u>265,449,000</u>
	National Capital Region (NCR)	<u>1,956,000</u>	<u>232,813,000</u>	<u>30,680,000</u>	<u>265,449,000</u>
	Central Office	1,956,000	232,813,000	30,680,000	265,449,000
310300000000000	ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM	<u>20,434,000</u>	<u>308,849,000</u>	<u>241,370,000</u>	<u>570,653,000</u>
310300100001000	ICT Literacy Development and Management	<u>3,528,000</u>	<u>38,585,000</u>	<u>13,000,000</u>	<u>55,113,000</u>
	National Capital Region (NCR)	<u>3,528,000</u>	<u>38,585,000</u>	<u>13,000,000</u>	<u>55,113,000</u>
	Central Office	3,528,000	38,585,000	13,000,000	55,113,000
310300100002000	ICT Industry and Countryside Development	<u>16,906,000</u>	<u>270,264,000</u>	<u>228,370,000</u>	<u>515,540,000</u>
	National Capital Region (NCR)	<u>16,906,000</u>	<u>270,264,000</u>	<u>228,370,000</u>	<u>515,540,000</u>
	Central Office	16,906,000	270,264,000	228,370,000	515,540,000
Sub-total, Operations		<u>136,807,000</u>	<u>1,693,624,000</u>	<u>282,565,000</u>	<u>2,112,996,000</u>
TOTAL NEW APPROPRIATIONS		P 517,842,000	P 2,050,666,000	P 294,956,000	P 2,863,464,000
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Obligations, by Object of ExpendituresCYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	329,362	347,339	308,911
Total Permanent Positions	<u>329,362</u>	<u>347,339</u>	<u>308,911</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	23,112	24,384	20,040
Representation Allowance	5,891	5,092	4,146
Transportation Allowance	5,133	5,092	4,146
Clothing and Uniform Allowance	5,718	6,096	5,010
Overtime Pay	1,190		
Mid-Year Bonus - Civilian	25,171	28,994	25,754
Year End Bonus	25,603	28,994	25,754
Cash Gift	4,822	5,080	4,175
Productivity Enhancement Incentive	4,821	5,080	4,175
Step Increment		781	756
Total Other Compensation Common to All	<u>101,461</u>	<u>109,593</u>	<u>93,956</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	90,257	98,520	98,520
Night Shift Differential Pay	150		
Total Other Compensation for Specific Groups	<u>90,407</u>	<u>98,520</u>	<u>98,520</u>
Other Benefits			
Retirement and Life Insurance Premiums	36,192	41,779	37,091
PAG-IBIG Contributions	1,158	1,219	841
PhilHealth Contributions	3,594	3,819	3,449
Employees Compensation Insurance Premiums	1,154	1,219	835
Loyalty Award - Civilian	465		
Terminal Leave	6,288	9,040	11,330
Total Other Benefits	<u>48,851</u>	<u>57,076</u>	<u>53,546</u>
<b>TOTAL PERSONNEL SERVICES</b>	<u>570,081</u>	<u>612,528</u>	<u>554,933</u>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	62,077	62,492	157,182
Training and Scholarship Expenses	89,011	181,793	147,585
Supplies and Materials Expenses	36,980	56,624	82,002
Utility Expenses	50,075	58,050	80,271
Communication Expenses	8,073	17,160	70,957
Survey, Research, Exploration and Development Expenses			53,000
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses		400,000	
Extraordinary and Miscellaneous Expenses	3,012	2,800	3,010
Professional Services	492,577	322,714	561,191
General Services	48,096	77,200	79,516
Repairs and Maintenance	43,749	154,350	244,998
Taxes, Insurance Premiums and Other Fees	561	1,100	6,947
Other Maintenance and Operating Expenses			
Advertising Expenses	358	500	8,626
Printing and Publication Expenses	1,943	2,300	578

Representation Expenses	17,663	16,400	37,572
Transportation and Delivery Expenses		535	300
Rent/Lease Expenses	67,991	46,422	127,360
Membership Dues and Contributions to Organizations		250	
Subscription Expenses	1,551,060	1,712,095	1,611,722
Other Maintenance and Operating Expenses	16,084	259,829	192,302
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>2,489,310</b>	<b>3,372,614</b>	<b>3,465,119</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>3,059,391</b>	<b>3,985,142</b>	<b>4,020,052</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	100,731		
Machinery and Equipment Outlay	696,229	2,006,151	253,586
Transportation Equipment Outlay	55,171		
Furniture, Fixtures and Books Outlay	136	5,000	41,370
Other Property Plant and Equipment Outlay	132		
Intangible Assets Outlay		324,094	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>852,399</b>	<b>2,335,245</b>	<b>294,956</b>
<b>GRAND TOTAL</b>	<b>3,911,790</b>	<b>6,320,387</b>	<b>4,315,008</b>

**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 (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 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		
<b>ICT GOVERNANCE PROGRAM</b>		
<b>Outcome Indicators</b>		
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	Rank 75th out of 193 countries surveyed for 2018
2. Improved ranking in the Global Cybersecurity Index (GCI)	To be in the Top 50 percentile among all countries to be surveyed by 2022	Rank 37th out of 165 countries surveyed for 2017
<b>Output Indicators</b>		
1. Number of national ICT plans developed and/or implemented	4	1
2. Number of policies and standards developed and/or implemented	15 policies and 30 standards 150 agencies' ISSP endorsed	14 policies; 24 standards; 131 agencies' ISSP endorsed
3. Number of recommendations and position papers in ICT-related legislative bills and executive issuances	15	18

ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT,  
MANAGEMENT, AND ADVISORY PROGRAM

## INNOVATION AND DEVELOPMENT SUB-PROGRAM

Outcome Indicator		
1. Increased number of places with broadband access to government services and connectivity	10% increase per year	720% increase in 2018
Output Indicators		
1. Number of developed ICT-enabled tools, applications and systems for public use	2 cable landing stations; 3 authoritative registries additional government data center	89% completion of cable landing stations; 1 authoritative registry additional government data center
2. Number of interconnected government agencies	Additional 34 government agencies	-
3. Number of localities with connectivity	Additional 5,308 sites in 1,500 cities	1,125

IMPLEMENTATION MANAGEMENT AND OPERATIONS  
SUB-PROGRAM

Outcome Indicator		
1. Increased provision of technical assistance to government agencies	10% increase in number of agencies provided with technical assistance per year	1,298
Output Indicators		
1. Number of technical services provided	National Government Data Center 1 and 3 Fiber Optic Cable (FOC) backbone to 8 locations 1,368 websites in the Government Web Hosting Service, 7 IT facilities	Data Center 1, 2 and 3; 564 websites in Government Web Hosting Service; 8 IT facilities
2. Number of government agencies who availed the technical services	120 government agencies (mandated and non-mandated)	1,298
3. Number of operationalized and enhanced infrastructures	Rehabilitation of 38 DICT buildings, 38 DICT towers and 28 Access Roads	-

ICT CAPACITY DEVELOPMENT AND MANAGEMENT  
PROGRAM

Outcome Indicators		
1. Increase in number of jobs generated in the Next Wave Cities	Additional 200,000 jobs generated in the Next Wave Cities by 2022	322,149 Full-Time IT-BPM Employees in the Digital Cities
2. Increase in number of jobs generated in ICT Sector and IT-BPM industry	1.8 Million jobs generated by 2022	1.19 Million IT-BPM Jobs (as of June 2018)
3. Increase in income generated from ICT Sector and IT-BPM industry	38.8 Billion USD income by 2022	\$23.813 Billion Revenue-generated by IT-BPM direct jobs
4. Increase in number of cities included in the Tholons Top 100 Super Cities	Yearly increase of at least 1 city	6 cities included in the Tholons Top 100 supercities 2018



Output Indicators		
1. Number of capability development activities conducted	440	504
2. Number of ICT users trained	6,110	31,320
3. Number of ICT-enabled centers established in the communities	1,000	665

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
An innovative, safe and happy nation that thrives through and is enabled by the extensive utilization of Information and Communications Technology			
ICT GOVERNANCE PROGRAM			
Outcome Indicators			
1. Improved ranking in the Global e-Government Development Index (EGDI)	Philippines ranked 75th out of 193 countries in 2018	To be in the Top 60 among all countries to be surveyed by 2022	To be in the Top 60 among all countries to be surveyed by 2022
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 by 2022	To be in the Top 50 percentile among all countries to be surveyed by 2022
Output Indicators			
1. Number of national ICT plans developed and/or implemented	4 plans developed and/or implemented	4 plans to be developed and/or to be implemented	2 plans to be developed and/or to be implemented
2. Number of policies and standards developed and/or implemented	6 policies and 26 standards 70 agencies' ISSP endorsed	15 policies and 30 standards; 1 survey to be published 130 agencies' ISSP endorsed	15 policies and 30 standards; 130 agencies' ISSP endorsed
3. Number of recommendations and position papers in ICT-related legislative bills and executive issuances	22 recommendations/ position papers	12 recommendations/ position papers	12 recommendations/ position papers
ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM			
INNOVATION AND DEVELOPMENT SUB-PROGRAM			
Outcome Indicator			
1. Increased number of places with broadband access to government services and connectivity	227 localities, 35 cities	10% increase per year in number of places with broadband access/ connectivity	10% increase per year in number of places with broadband access/ connectivity
Output Indicators			
1. Number of developed ICT-enabled tools, applications and systems for public use	3 National Government Data Centers; GovNet/Regional GovNet; Secure GovNet Operations and Maintenance of 9 Shared Services; National Government Portal; Open Data Portal	1 additional authoritative registry developed 100% production ready National Government Portal	Additional ICT facilities and systems developed: 1 National Government Data Center 3; 1 Integrated Business Permits and Licensing System

2. Number of interconnected government agencies	461 government agencies and institutions connected	Additional 30 government agencies connected	Additional 341 National Government Agencies (NGAs)/ Local Government Units (LGUs)
3. Number of localities with connectivity	227 localities 35 cities	Additional 5,302 sites in 1,368 localities with connectivity	74 provinces, 686 municipalities and cities with connectivity
<b>IMPLEMENTATION MANAGEMENT AND OPERATIONS SUB-PROGRAM</b>			
<b>Outcome Indicator</b>			
1. Increased provision of technical assistance to government agencies	301 technical services	10% increase in number of agencies provided with technical assistance per year	10% increase in number of agencies provided with technical assistance per year
<b>Output Indicators</b>			
1. Number of technical services provided	3 National Government Data Centers; GovNet/Regional GovNet; Secure GovNet Operation and Maintenance of 9 Shared Services; National Government Portal; Open Data Portal	3 government data centers; 9 shared services, and other ICT facilities providing technical services	10 ICT facilities/ services providing technical services
2. Number of government agencies who availed the technical services	133 National Government Agencies for GovCloud 545 National Government Agencies for Government Web Hosting Service	120 government agencies (mandated and non-mandated)	1,595 NGAs/LGUs provided with technical services
3. Number of operationalized and enhanced infrastructures	Existing infrastructures for enhancement/ rehabilitation: 187 Buildings 185 Towers 40 Access Roads	Rehabilitation of 12 DICT buildings, 12 DICT towers and 3 Access Roads	Enhanced and operationalized DICT telecommunications facilities: 16 Buildings 11 Towers
<b>ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM</b>			
<b>Outcome Indicators</b>			
1. Increase in number of jobs generated in the Next Wave Cities	298,000 jobs generated	Additional 200,000 jobs generated in the Next Wave Cities by 2022	Additional 200,000 jobs generated in the Next Wave Cities by 2022
2. Increase in number of jobs generated in ICT Sector and IT-BPM industry	1.15 Million jobs generated as of 2016	1.8 Million jobs generated by 2022	1.8 Million jobs generated by 2022
3. Increase in income generated from ICT Sector and IT-BPM industry	22.9 Billion USD income generated for the IT-BPM industry in 2016	38.8 Billion USD income by 2022	38.8 Billion USD income by 2022
4. Increase in number of cities included in the Tholons Top 100 Super Cities	6 cities included in 2017	Yearly increase of at least 1 city	Yearly increase of at least 1 city

Output Indicators			
1. Number of capability development activities conducted	370	500 capacity development to be conducted nationwide	1,000 capability development activities
2. Number of ICT users trained	20,551	12,500 users trained	25,000 users trained
3. Number of ICT-enabled centers established in the communities	1,145	1,000 ICT-enabled centers established	1,200 ICT-enabled centers established

**B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
New General Appropriations	19,722	31,399	11,261
General Fund	19,722	31,399	11,261
Continuing Appropriations		11,261	
Unobligated Releases for MOOE R.A. No. 10964		11,261	
Total Available Appropriations	19,722	42,660	11,261
Unused Appropriations	( 19,722 )	( 11,261 )	
Unreleased Appropriation	( 8,461 )		
Unobligated Allotment	( 11,261 )	( 11,261 )	
<b>TOTAL OBLIGATIONS</b>	<b>=====</b>	<b>31,399</b>	<b>11,261</b>
		<b>=====</b>	<b>=====</b>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support		21,219,000	1,081,000
Regular		21,219,000	1,081,000
PS		20,138,000	
MOOE		1,081,000	1,081,000
Operations		10,180,000	10,180,000
Regular		10,180,000	10,180,000
MOOE		10,180,000	10,180,000
<b>TOTAL AGENCY BUDGET</b>		<b>31,399,000</b>	<b>11,261,000</b>
Regular		31,399,000	11,261,000
PS		20,138,000	
MOOE		11,261,000	11,261,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	79	79	79
Total Number of Filled Positions			

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 11,261,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		10,180,000		10,180,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		11,261,000		11,261,000
National Capital Region (NCR)		11,261,000		11,261,000
TOTAL AGENCY BUDGET		11,261,000		11,261,000

SPECIAL PROVISION(S)

- 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:
  - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - 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.
- 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 )

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
10000000000000000000 General Administration and Support		1,081,000		1,081,000
100000100001000 General Management and Supervision		1,081,000		1,081,000
Sub-total, General Administration and Support		1,081,000		1,081,000

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3000000000000000	Operations	10,180,000	10,180,000
3100000000000000	00 : Cybercrime prevention, investigation and coordination strengthened	10,180,000	10,180,000
3101000000000000	CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM	10,180,000	10,180,000
310100100001000	Formulation, coordination, and monitoring of cybercrime plans and policies	10,180,000	10,180,000
Sub-total, Operations		10,180,000	10,180,000
TOTAL NEW APPROPRIATIONS		P 11,261,000 =====	P 11,261,000 =====

Obligations, by Object of Expenditures

Cys 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Creation of New Positions		20,138	
Total Permanent Positions		20,138	
TOTAL PERSONNEL SERVICES		20,138	
Maintenance and Other Operating Expenses			
Travelling Expenses		1,080	1,080
Training and Scholarship Expenses		2,474	2,474
Supplies and Materials Expenses		480	480
Utility Expenses		410	410
Communication Expenses		351	351
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		117	117
Professional Services		2,081	2,081
Taxes, Insurance Premiums and Other Fees		53	53
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		1,000	1,000
Representation Expenses		350	350
Rent/Lease Expenses		105	105
Subscription Expenses		350	350
Other Maintenance and Operating Expenses		2,410	2,410
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		11,261	11,261
GRAND TOTAL		31,399	11,261

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL  
OUTCOME : Cybercrime prevention, investigation and coordination strengthened

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Cybersecurity strengthened		
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		
Outcome Indicators		
1. Percentage of stakeholders who rated the cybercrime plans and policies as satisfactory or better	50% of stakeholders	
2. Increased promotional strategy for Cybercrime Prevention	One (1) interactive website One (1) mobile application	
Output Indicators		
1. Number of cybercrime cases handled, monitored, and assisted	60	
2. Number of cybercrime plans and policies developed	3	
3. Percentage of cybercrime cases handled, monitored, and assisted submitted to authorized agency/ies for appropriate action	50%	

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Cybercrime prevention, investigation and coordination strengthened			
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM			
Outcome Indicators			
1. Percentage of stakeholders who rated the cybercrime plans and policies as satisfactory or better		50% of stakeholders	50% of stakeholders
2. Increased promotional strategy for Cybercrime Prevention		One (1) interactive website One (1) mobile application	One (1) interactive website One (1) mobile application
Output Indicators			
1. Number of cybercrime cases handled, monitored, and assisted		90	90
2. Number of cybercrime plans and policies developed		3	3
3. Percentage of cybercrime cases handled, monitored, and assisted submitted to authorized agency/ies for appropriate action		50%	50%

## C. NATIONAL PRIVACY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )		( Cash-Based )
	2018	2019	2020
New General Appropriations	150,826	225,820	229,596
General Fund	150,826	225,820	229,596
Automatic Appropriations	4,872	4,827	5,092
Retirement and Life Insurance Premiums	4,872	4,827	5,092

Continuing Appropriations		<u>19,909</u>	
Unobligated Releases for MOOE R.A. No. 10964			19,909
Budgetary Adjustment(s)	<u>3,736</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,549		
Pension and Gratuity Fund	<u>1,187</u>		
Total Available Appropriations	159,434	250,556	234,688
Unused Appropriations	( 20,090)	( 19,909)	
Unobligated Allotment	( 20,090)	( 19,909)	
TOTAL OBLIGATIONS	<u>139,344</u>	<u>230,647</u>	<u>234,688</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>80,316,000</u>	<u>108,970,000</u>	<u>107,618,000</u>
Regular	<u>80,316,000</u>	<u>108,970,000</u>	<u>107,618,000</u>
PS	27,924,000	29,469,000	37,171,000
MOOE	52,392,000	73,501,000	65,807,000
CO		6,000,000	4,640,000
Operations	<u>59,028,000</u>	<u>121,677,000</u>	<u>127,070,000</u>
Regular	<u>59,028,000</u>	<u>121,677,000</u>	<u>127,070,000</u>
PS	30,249,000	27,024,000	22,471,000
MOOE	28,779,000	94,653,000	104,599,000
TOTAL AGENCY BUDGET	<u>139,344,000</u>	<u>230,647,000</u>	<u>234,688,000</u>
Regular	<u>139,344,000</u>	<u>230,647,000</u>	<u>234,688,000</u>
PS	58,173,000	56,493,000	59,642,000
MOOE	81,171,000	168,154,000	170,406,000
CO		6,000,000	4,640,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	123	123	123
Total Number of Filled Positions	59	59	59

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 229,596,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
REGULATORY AND ENFORCEMENT PROGRAM	20,523,000	104,599,000		125,122,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	54,550,000	170,406,000	4,640,000	229,596,000
National Capital Region (NCR)	54,550,000	170,406,000	4,640,000	229,596,000
TOTAL AGENCY BUDGET	54,550,000	170,406,000	4,640,000	229,596,000

## 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) Unified Reporting System (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 )

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	34,027,000	65,807,000	4,640,000	104,474,000
100000100001000 General Management and Supervision	34,027,000	65,807,000	4,640,000	104,474,000
Sub-total, General Administration and Support	34,027,000	65,807,000	4,640,000	104,474,000
300000000000000 Operations	20,523,000	104,599,000		125,122,000
310000000000000 00 : Privacy and data security in information and communication systems supported and enhanced	20,523,000	104,599,000		125,122,000



3101000000000000	REGULATORY AND ENFORCEMENT PROGRAM	20,523,000	104,599,000	125,122,000
3101001000010000	Regulation and Enforcement of Privacy and Data Security in Information and Communication Systems	20,523,000	104,599,000	125,122,000
Sub-total, Operations		20,523,000	104,599,000	125,122,000
TOTAL NEW APPROPRIATIONS		P 54,550,000	P 170,406,000	P 4,640,000 P 229,596,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	40,444	40,230	42,432
Total Permanent Positions	40,444	40,230	42,432
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,611	1,416	1,416
Representation Allowance	1,398	894	1,050
Transportation Allowance	612	894	1,050
Clothing and Uniform Allowance	390	354	354
Overtime Pay	209		
Mid-Year Bonus - Civilian	2,968	3,353	3,536
Year End Bonus	3,289	3,353	3,536
Cash Gift	329	295	295
Productivity Enhancement Incentive	349	295	295
Step Increment		101	107
Total Other Compensation Common to All	11,155	10,955	11,639
Other Benefits			
Retirement and Life Insurance Premiums	4,846	4,827	5,092
PAG-IBIG Contributions	82	71	70
PhilHealth Contributions	377	339	339
Employees Compensation Insurance Premiums	82	71	70
Terminal Leave	1,187		
Total Other Benefits	6,574	5,308	5,571
TOTAL PERSONNEL SERVICES	58,173	56,493	59,642
Maintenance and Other Operating Expenses			
Travelling Expenses	8,753	7,730	11,700
Training and Scholarship Expenses	5,039	10,544	12,150
Supplies and Materials Expenses	5,824	8,546	14,850
Utility Expenses	7,398	23,825	9,482
Communication Expenses	1,281	2,024	2,220
Awards/Rewards and Prizes		300	50
Survey, Research, Exploration and Development Expenses		2,500	2,500
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,092	1,300	1,300

Professional Services	1,614	31,722	55,744
General Services	159	5,000	5,750
Repairs and Maintenance	198	1,000	800
Taxes, Insurance Premiums and Other Fees	343	1,000	710
Labor and Wages	16,373		
Other Maintenance and Operating Expenses			
Advertising Expenses	15	3,371	500
Printing and Publication Expenses	4,359	14,050	11,784
Representation Expenses	12,330	26,453	6,165
Transportation and Delivery Expenses		100	
Rent/Lease Expenses	11,145	18,430	18,175
Membership Dues and Contributions to Organizations		700	400
Subscription Expenses	5,211	9,066	15,926
Other Maintenance and Operating Expenses	37	493	200
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>81,171</u>	<u>168,154</u>	<u>170,406</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>139,344</u>	<u>224,647</u>	<u>230,048</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		2,700	4,640
Transportation Equipment Outlay		3,300	
TOTAL CAPITAL OUTLAYS		<u>6,000</u>	<u>4,640</u>
GRAND TOTAL	<u>139,344</u>	<u>230,647</u>	<u>234,688</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 (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Privacy and data security in information and communication systems supported and enhanced		
REGULATORY AND ENFORCEMENT PROGRAM		
Outcome Indicators		
1. Percentage of stakeholders who rated the privacy plans and policies as satisfactory or better	60%	86%
2. Number of private sectors and government agencies checked for DPA compliance	8	13
Output Indicators		
1. Number of Public Information/Education Projects implemented	10	15
2. Percentage of requests for technical assistance responded to within the prescribed time frame	60%	99%
3. Percentage of complaints and investigations resolved	60%	61%
4. Number of international membership or cooperation entered	3	11

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Privacy and data security in information and communication systems supported and enhanced			
REGULATORY AND ENFORCEMENT PROGRAM			
Outcome Indicators			
1. Percentage of stakeholders who rated the privacy plans and policies as satisfactory or better	60%	65%	70%
2. Number of private sectors and government agencies checked for DPA compliance	8	80	100
Output Indicators			
1. Number of Public Information/Education Projects implemented	3	12	12
2. Percentage of requests for technical assistance responded to within the prescribed time frame	50%	70%	75%
3. Percentage of complaints and investigations resolved	50%	65%	65%
4. Number of international membership or cooperation entered	1	3	3

## D. NATIONAL TELECOMMUNICATIONS COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
New General Appropriations	489,472	537,380	569,878
General Fund	489,472	537,380	569,878
Automatic Appropriations	21,897	23,117	22,702
Retirement and Life Insurance Premiums	21,897	23,117	22,702
Continuing Appropriations		16,903	
Unobligated Releases for Capital Outlays R.A. No. 10964		8,679	
Unobligated Releases for MOOE R.A. No. 10964		8,224	
Budgetary Adjustment(s)	2,308		
Transfer(s) from: Pension and Gratuity Fund	2,308		
Total Available Appropriations	513,677	577,400	592,580
Unused Appropriations	( 21,453 )	( 16,903 )	
Unreleased Appropriation	( 47 )		
Unobligated Allotment	( 21,406 )	( 16,903 )	
TOTAL OBLIGATIONS	492,224	560,497	592,580

**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	121,437,000	124,322,000	142,792,000
Regular	121,437,000	124,322,000	142,792,000
PS	45,557,000	53,896,000	65,421,000
MOOE	66,555,000	60,682,000	64,351,000
CO	9,325,000	9,744,000	13,020,000
Operations	370,787,000	436,175,000	449,788,000
Regular	370,787,000	436,175,000	449,788,000
PS	230,687,000	229,943,000	222,605,000
MOOE	55,213,000	118,125,000	100,341,000
CO	84,887,000	88,107,000	126,842,000
TOTAL AGENCY BUDGET	492,224,000	560,497,000	592,580,000
Regular	492,224,000	560,497,000	592,580,000
PS	276,244,000	283,839,000	288,026,000
MOOE	121,768,000	178,807,000	164,692,000
CO	94,212,000	97,851,000	139,862,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	539	539	539
Total Number of Filled Positions	475	477	477

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 569,878,000  
=====

OPERATIONS BY PROGRAM

OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM	204,094,000	100,341,000	126,842,000	431,277,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	103,736,000	82,333,000	26,818,000	212,887,000
Regional Allocation	161,588,000	82,359,000	113,044,000	356,991,000
National Capital Region (NCR)	11,993,000	18,167,000	1,363,000	31,523,000
Region I - Ilocos	8,753,000	4,037,000	6,102,000	18,892,000
Cordillera Administrative Region (CAR)	10,778,000	4,826,000	6,102,000	21,706,000
Region II - Cagayan Valley	11,668,000	3,953,000	4,478,000	20,099,000
Region III - Central Luzon	11,761,000	4,356,000	13,590,000	29,707,000
Region IVA - CALABARZON	15,476,000	4,723,000	6,102,000	26,301,000
Region V - Bicol	10,888,000	4,240,000	978,000	16,106,000
Region VI - Western Visayas	12,440,000	4,576,000	17,602,000	34,618,000
Region VII - Central Visayas	12,870,000	7,292,000	1,616,000	21,778,000
Region VIII - Eastern Visayas	11,130,000	4,081,000	13,390,000	28,601,000
Region IX - Zamboanga Peninsula	9,638,000	3,955,000	6,302,000	19,895,000
Region X - Northern Mindanao	11,059,000	6,144,000	1,337,000	18,540,000
Region XI - Davao	9,438,000	4,010,000	13,390,000	26,838,000
Region XII - SOCCSKSARGEN	8,110,000	3,988,000	6,102,000	18,200,000
Region XIII - CARAGA	5,586,000	4,011,000	14,590,000	24,187,000
<b>TOTAL AGENCY BUDGET</b>	<b>265,324,000</b>	<b>164,692,000</b>	<b>139,862,000</b>	<b>569,878,000</b>

**SPECIAL PROVISION(S)**

- 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:

- Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- 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.

- 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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	61,230,000	64,351,000	13,020,000	138,601,000
100000100001000 General management and supervision	46,292,000	64,351,000	13,020,000	123,663,000
National Capital Region (NCR)	46,292,000	64,351,000	13,020,000	123,663,000
Central Office	46,292,000	64,351,000	13,020,000	123,663,000

100000100002000	Administration of Personnel Benefits	<u>14,938,000</u>			<u>14,938,000</u>
	National Capital Region (NCR)	<u>14,938,000</u>			<u>14,938,000</u>
	Central Office	<u>14,938,000</u>			<u>14,938,000</u>
	Sub-total, General Administration and Support	<u>61,230,000</u>	<u>64,351,000</u>	<u>13,020,000</u>	<u>138,601,000</u>
3000000000000000	Operations	<u>204,094,000</u>	<u>100,341,000</u>	<u>126,842,000</u>	<u>431,277,000</u>
3100000000000000	00 : Healthy competitive public telecommunications and broadcast environment fostered and safety in maritime and aeronautical navigation ensured resulting to public safety and satisfaction	<u>204,094,000</u>	<u>100,341,000</u>	<u>126,842,000</u>	<u>431,277,000</u>
3101000000000000	RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM	<u>204,094,000</u>	<u>100,341,000</u>	<u>126,842,000</u>	<u>431,277,000</u>
310100100001000	Regulation of radio communications, broadcast, and telecommunications facilities	<u>181,299,000</u>	<u>91,661,000</u>	<u>125,486,000</u>	<u>398,446,000</u>
	National Capital Region (NCR)	<u>31,704,000</u>	<u>27,469,000</u>	<u>13,805,000</u>	<u>72,978,000</u>
	Central Office	<u>19,711,000</u>	<u>9,302,000</u>	<u>12,442,000</u>	<u>41,455,000</u>
	Regional Office - NCR	<u>11,993,000</u>	<u>18,167,000</u>	<u>1,363,000</u>	<u>31,523,000</u>
	Region I - Ilocos	<u>8,753,000</u>	<u>4,037,000</u>	<u>6,102,000</u>	<u>18,892,000</u>
	Regional Office - I	<u>8,753,000</u>	<u>4,037,000</u>	<u>6,102,000</u>	<u>18,892,000</u>
	Cordillera Administrative Region (CAR)	<u>10,778,000</u>	<u>4,826,000</u>	<u>6,102,000</u>	<u>21,706,000</u>
	Regional Office - CAR	<u>10,778,000</u>	<u>4,826,000</u>	<u>6,102,000</u>	<u>21,706,000</u>
	Region II - Cagayan Valley	<u>11,668,000</u>	<u>3,953,000</u>	<u>4,478,000</u>	<u>20,099,000</u>
	Regional Office - II	<u>11,668,000</u>	<u>3,953,000</u>	<u>4,478,000</u>	<u>20,099,000</u>
	Region III - Central Luzon	<u>11,761,000</u>	<u>4,356,000</u>	<u>13,590,000</u>	<u>29,707,000</u>
	Regional Office - III	<u>11,761,000</u>	<u>4,356,000</u>	<u>13,590,000</u>	<u>29,707,000</u>
	Region IVA - CALABARZON	<u>15,476,000</u>	<u>4,723,000</u>	<u>6,102,000</u>	<u>26,301,000</u>
	Regional Office - IVA	<u>15,476,000</u>	<u>4,723,000</u>	<u>6,102,000</u>	<u>26,301,000</u>
	Region V - Bicol	<u>10,888,000</u>	<u>4,240,000</u>	<u>978,000</u>	<u>16,106,000</u>
	Regional Office - V	<u>10,888,000</u>	<u>4,240,000</u>	<u>978,000</u>	<u>16,106,000</u>
	Region VI - Western Visayas	<u>12,440,000</u>	<u>4,576,000</u>	<u>17,602,000</u>	<u>34,618,000</u>
	Regional Office - VI	<u>12,440,000</u>	<u>4,576,000</u>	<u>17,602,000</u>	<u>34,618,000</u>
	Region VII - Central Visayas	<u>12,870,000</u>	<u>7,292,000</u>	<u>1,616,000</u>	<u>21,778,000</u>
	Regional Office - VII	<u>12,870,000</u>	<u>7,292,000</u>	<u>1,616,000</u>	<u>21,778,000</u>

Region VIII - Eastern Visayas	11,130,000	4,081,000	13,390,000	28,601,000
Regional Office - VIII	11,130,000	4,081,000	13,390,000	28,601,000
Region IX - Zamboanga Peninsula	9,638,000	3,955,000	6,302,000	19,895,000
Regional Office - IX	9,638,000	3,955,000	6,302,000	19,895,000
Region X - Northern Mindanao	11,059,000	6,144,000	1,337,000	18,540,000
Regional Office - X	11,059,000	6,144,000	1,337,000	18,540,000
Region XI - Davao	9,438,000	4,010,000	13,390,000	26,838,000
Regional Office - XI	9,438,000	4,010,000	13,390,000	26,838,000
Region XII - SOCCSKSARGEN	8,110,000	3,988,000	6,102,000	18,200,000
Regional Office - XII	8,110,000	3,988,000	6,102,000	18,200,000
Region XIII - CARAGA	5,586,000	4,011,000	14,590,000	24,187,000
Regional Office - XIII	5,586,000	4,011,000	14,590,000	24,187,000
310100100002000 Adjudication of cases and applications for Certificates of Public Convenience and Necessity (CPCN) for telecom service providers and Certificates of Public Convenience (CPC) for broadcast service providers	22,795,000	8,680,000	1,356,000	32,831,000
National Capital Region (NCR)	22,795,000	8,680,000	1,356,000	32,831,000
Central Office	22,795,000	8,680,000	1,356,000	32,831,000
Sub-total, Operations	204,094,000	100,341,000	126,842,000	431,277,000
TOTAL NEW APPROPRIATIONS	P 265,324,000	P 164,692,000	P 139,862,000	P 569,878,000
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Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	177,898	192,654	189,180	
Total Permanent Positions	177,898	192,654	189,180	
Other Compensation Common to All				
Personnel Economic Relief Allowance	11,590	11,688	11,448	
Representation Allowance	4,973	3,972	3,822	
Transportation Allowance	4,354	3,252	3,162	
Clothing and Uniform Allowance	2,882	2,922	2,862	

Mid-Year Bonus - Civilian	14,564	16,055	15,765
Year End Bonus	14,679	16,055	15,765
Cash Gift	2,397	2,435	2,385
Productivity Enhancement Incentive	2,382	2,435	2,385
Step Increment		481	472
Collective Negotiation Agreement	11,832		
<b>Total Other Compensation Common to All</b>	<b>69,653</b>	<b>59,295</b>	<b>58,066</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	21,041	23,117	22,702
PAG-IBIG Contributions	579	584	571
PhilHealth Contributions	1,937	2,034	1,998
Employees Compensation Insurance Premiums	581	584	571
Loyalty Award - Civilian	360		
Terminal Leave	4,195	5,571	14,938
<b>Total Other Benefits</b>	<b>28,693</b>	<b>31,890</b>	<b>40,780</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>276,244</b>	<b>283,839</b>	<b>288,026</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	12,210	16,886	17,118
Training and Scholarship Expenses	9,890	7,921	9,657
Supplies and Materials Expenses	19,725	23,875	24,708
Utility Expenses	15,050	18,863	18,912
Communication Expenses	5,454	8,550	10,254
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,315	2,330	2,527
Professional Services	19,475	33,125	13,358
General Services	19,841	34,028	36,487
Repairs and Maintenance	4,604	17,069	15,283
Taxes, Insurance Premiums and Other Fees	5,545	7,151	5,340
Other Maintenance and Operating Expenses			
Advertising Expenses	360	370	554
Printing and Publication Expenses	2		
Representation Expenses	3,791	2,504	3,627
Transportation and Delivery Expenses	3		
Rent/Lease Expenses	1,823	2,522	2,619
Membership Dues and Contributions to Organizations	35	79	48
Subscription Expenses	387	1,109	1,557
Donations	3		1
Other Maintenance and Operating Expenses	1,255	2,425	2,642
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>121,768</b>	<b>178,807</b>	<b>164,692</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>398,012</b>	<b>462,646</b>	<b>452,718</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	7,000		15,000
Machinery and Equipment Outlay	75,693	83,551	106,262
Transportation Equipment Outlay	10,601	14,300	17,400
Furniture, Fixtures and Books Outlay	834		
Other Property Plant and Equipment Outlay	84		1,200
<b>TOTAL CAPITAL OUTLAYS</b>	<b>94,212</b>	<b>97,851</b>	<b>139,862</b>
<b>GRAND TOTAL</b>	<b>492,224</b>	<b>560,497</b>	<b>592,580</b>

#### 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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Healthy competitive public telecommunications and broadcast environment fostered and safety in maritime and aeronautical navigation ensured resulting to public safety and satisfaction		
RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM		
Outcome Indicators		
1. Percentage increase with access to reliable telecommunication service providers at just and reasonable rates	6,000 Issued New Radio Station License (CMTS)	17,674 Issued New Radio Station License (CMTS)
2. Increased broadband speed at just and reasonable rates	7.0 Mbps	17.65 Mbps
3. Percentage of consumer satisfaction in broadcast and telecommunications services	85%	90%
Output Indicators		
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%	99.75%
4. Percentage of consumer complaints acted upon within the prescribed time	100%	99.99%

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 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			
RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM			
Outcome Indicators			
1. Percentage increase with access to reliable telecommunication service providers at just and reasonable rates	5,700 Issued New Radio Station License (CMTS)	6,150 Issued New Radio Station License (CMTS)	6,500 Issued New Radio Station License (CMTS)
2. Increased broadband speed at just and reasonable rates	5.5 Mbps	9.0 Mbps	11.0 Mbps
3. Percentage of consumer satisfaction in broadcast and telecommunications services		88%	90%
Output Indicators			
1. Percentage of authorization cases acted upon within the prescribed time	90%	100%	100%
2. Percentage of complaints received against frequency channel assignments made acted upon within the prescribed time	90%	100%	100%
3. Percentage of licenses, permits, registrations and certificates issued within the prescribed time	90%	100%	100%
4. Percentage of consumer complaints acted upon within the prescribed time		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 517,842,000	P 2,050,666,000	P 294,956,000	P 2,863,464,000
B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER		11,261,000		11,261,000
C. NATIONAL PRIVACY COMMISSION	54,550,000	170,406,000	4,640,000	229,596,000
D. NATIONAL TELECOMMUNICATIONS COMMISSION	<u>265,324,000</u>	<u>164,692,000</u>	<u>139,862,000</u>	<u>569,878,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY	P 837,716,000	P 2,397,025,000	P 439,458,000	P 3,674,199,000
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