

XV. DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	6,278,608	5,733,485	7,493,360
General Fund	6,278,608	5,733,485	7,493,360
Automatic Appropriations	1,460,047	1,451,544	2,759,022
Retirement and Life Insurance Premiums	41,779	37,091	33,561
Special Account	1,418,268	1,414,453	2,725,461
Continuing Appropriations	843,013	4,661,721	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		58,657	
Unreleased Appropriation for MOOE			
R.A. No. 11260		1,418,268	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		2,094,478	
R.A. No. 10964	193,604		
Unobligated Releases for MOOE			
R.A. No. 11260		1,090,318	
R.A. No. 10964	649,409		
Budgetary Adjustment(s)	6,825		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,768		
Pension and Gratuity Fund	1,057		
Total Available Appropriations	8,588,493	11,846,750	10,252,382
Unused Appropriations	(5,048,801)	(4,661,721)	
Unreleased Appropriation	(1,476,925)	(1,476,925)	
Unobligated Allotment	(3,571,876)	(3,184,796)	
TOTAL OBLIGATIONS	3,539,692	7,185,029	10,252,382
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	495,160,000	706,053,000	616,848,000
Regular	495,160,000	706,053,000	616,848,000
PS	295,498,000	399,410,000	290,612,000
MOOE	198,287,000	306,643,000	326,236,000
CO	1,375,000		

Support to Operations	49,654,000	68,547,000	87,014,000
Regular	49,654,000	68,547,000	87,014,000
PS	9,939,000	5,757,000	10,376,000
MOOE	29,119,000	50,399,000	48,735,000
CO	10,596,000	12,391,000	27,903,000
Operations	2,994,878,000	6,410,429,000	9,548,520,000
Regular	1,415,364,000	3,760,453,000	3,492,957,000
PS	300,400,000	149,766,000	198,546,000
MOOE	740,015,000	2,088,351,000	2,643,573,000
CO	374,949,000	1,522,336,000	650,838,000
Projects / Purpose	1,579,514,000	2,649,976,000	6,055,563,000
MOOE	1,577,427,000	2,519,726,000	4,226,839,000
CO	2,087,000	130,250,000	1,828,724,000
TOTAL AGENCY BUDGET	3,539,692,000	7,185,029,000	10,252,382,000
Regular	1,960,178,000	4,535,053,000	4,196,819,000
PS	605,837,000	554,933,000	499,534,000
MOOE	967,421,000	2,445,393,000	3,018,544,000
CO	386,920,000	1,534,727,000	678,741,000
Projects / Purpose	1,579,514,000	2,649,976,000	6,055,563,000
MOOE	1,577,427,000	2,519,726,000	4,226,839,000
CO	2,087,000	130,250,000	1,828,724,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	1,518	1,279	1,279
Total Number of Filled Positions	837	630	630

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 7,493,360,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ICT GOVERNANCE PROGRAM	26,967,000	569,727,000	457,100,000	1,053,794,000
ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	32,649,000	2,347,490,000	2,016,062,000	4,396,201,000
ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM	121,976,000	1,227,734,000	6,400,000	1,356,110,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	465,973,000	4,519,922,000	2,507,465,000	7,493,360,000
TOTAL AGENCY BUDGET	465,973,000	4,519,922,000	2,507,465,000	7,493,360,000

SPECIAL PROVISION(S)

1. Free Public Internet Access Fund. In addition to the amounts appropriated herein, Two Billion Seven Hundred Twenty Five Million Four Hundred Sixty One Thousand Pesos (P2,725,461,000) 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) Two Billion Four Hundred Seventeen Million Five Hundred Seventy Six Thousand Pesos (P2,417,576,000) for Free Internet WiFi Connectivity in Public Places; and

(b) Three Hundred Seven Million Eight Hundred Eighty Five Thousand Pesos (P307,885,000) 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) 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.

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), by Operating Units

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
1000000000000000 General Administration and Support	274,879,000	326,236,000		601,115,000
100000100001000 General Management and Supervision	270,708,000	322,069,000		592,777,000
National Capital Region (NCR)	270,708,000	322,069,000		592,777,000
Central Office	270,708,000	322,069,000		592,777,000

100000100002000	Organization and Human Resource Management and Development	<u>2,334,000</u>	<u>4,167,000</u>		<u>6,501,000</u>
	National Capital Region (NCR)	<u>2,334,000</u>	<u>4,167,000</u>		<u>6,501,000</u>
	Central Office	<u>2,334,000</u>	<u>4,167,000</u>		<u>6,501,000</u>
100000100003000	Administration of Personnel Benefits	<u>1,837,000</u>			<u>1,837,000</u>
	National Capital Region (NCR)	<u>1,837,000</u>			<u>1,837,000</u>
	Central Office	<u>1,837,000</u>			<u>1,837,000</u>
	Sub-total, General Administration and Support	<u>274,879,000</u>	<u>326,236,000</u>		<u>601,115,000</u>
2000000000000000	Support to Operations	<u>9,502,000</u>	<u>48,735,000</u>	<u>27,903,000</u>	<u>86,140,000</u>
200000100001000	Internal Support Management Program	<u>3,225,000</u>	<u>13,107,000</u>		<u>16,332,000</u>
	National Capital Region (NCR)	<u>3,225,000</u>	<u>13,107,000</u>		<u>16,332,000</u>
	Central Office	<u>3,225,000</u>	<u>13,107,000</u>		<u>16,332,000</u>
200000100002000	Internal Systems and Standards Development and Management Program	<u>6,277,000</u>	<u>35,628,000</u>	<u>27,903,000</u>	<u>69,808,000</u>
	National Capital Region (NCR)	<u>6,277,000</u>	<u>35,628,000</u>	<u>27,903,000</u>	<u>69,808,000</u>
	Central Office	<u>6,277,000</u>	<u>35,628,000</u>	<u>27,903,000</u>	<u>69,808,000</u>
	Sub-total, Support to Operations	<u>9,502,000</u>	<u>48,735,000</u>	<u>27,903,000</u>	<u>86,140,000</u>
3000000000000000	Operations	<u>181,592,000</u>	<u>4,144,951,000</u>	<u>2,479,562,000</u>	<u>6,806,105,000</u>
3100000000000000	00 : An innovative, safe and happy nation that thrives through and is enabled by the extensive utilization of Information and Communications Technology	<u>181,592,000</u>	<u>4,144,951,000</u>	<u>2,479,562,000</u>	<u>6,806,105,000</u>
3101000000000000	ICT GOVERNANCE PROGRAM	<u>26,967,000</u>	<u>569,727,000</u>	<u>457,100,000</u>	<u>1,053,794,000</u>
310100100001000	ICT Plans Development and Management	<u>8,970,000</u>	<u>18,384,000</u>		<u>27,354,000</u>
	National Capital Region (NCR)	<u>8,970,000</u>	<u>18,384,000</u>		<u>27,354,000</u>
	Central Office	<u>8,970,000</u>	<u>18,384,000</u>		<u>27,354,000</u>
310100100002000	ICT and Cybersecurity Policies Development and Management	<u>17,997,000</u>	<u>533,725,000</u>	<u>457,100,000</u>	<u>1,008,822,000</u>
	National Capital Region (NCR)	<u>17,997,000</u>	<u>533,725,000</u>	<u>457,100,000</u>	<u>1,008,822,000</u>
	Central Office	<u>17,997,000</u>	<u>533,725,000</u>	<u>457,100,000</u>	<u>1,008,822,000</u>
	Project(s)				
	Locally-Funded Project(s)		<u>17,618,000</u>		<u>17,618,000</u>
310100200001000	National ICT Household Survey		<u>17,618,000</u>		<u>17,618,000</u>
	National Capital Region (NCR)		<u>17,618,000</u>		<u>17,618,000</u>
	Central Office		<u>17,618,000</u>		<u>17,618,000</u>

310 EXPENDITURE PROGRAM FY 2021 VOLUME II

31020000000000	ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	<u>32,649,000</u>	<u>2,347,490,000</u>	<u>2,016,062,000</u>	<u>4,396,201,000</u>
31020100000000	INNOVATION AND DEVELOPMENT SUB-PROGRAM	<u>9,618,000</u>	<u>1,757,716,000</u>	<u>1,889,224,000</u>	<u>3,656,558,000</u>
310201100001000	ICT Systems and Infostructure Development	<u>9,618,000</u>	<u>273,956,000</u>	<u>60,500,000</u>	<u>344,074,000</u>
	National Capital Region (NCR)	<u>9,618,000</u>	<u>273,956,000</u>	<u>60,500,000</u>	<u>344,074,000</u>
	Central Office	<u>9,618,000</u>	<u>273,956,000</u>	<u>60,500,000</u>	<u>344,074,000</u>
	Project(s)				
	Locally-Funded Project(s)		<u>1,483,760,000</u>	<u>1,828,724,000</u>	<u>3,312,484,000</u>
310201200001000	National Government Data Center Infrastructure		<u>996,761,000</u>	<u>1,096,474,000</u>	<u>2,093,235,000</u>
	National Capital Region (NCR)		<u>996,761,000</u>	<u>1,096,474,000</u>	<u>2,093,235,000</u>
	Central Office		<u>996,761,000</u>	<u>1,096,474,000</u>	<u>2,093,235,000</u>
310201200003000	National Broadband Plan		<u>169,944,000</u>	<u>732,250,000</u>	<u>902,194,000</u>
	National Capital Region (NCR)		<u>169,944,000</u>	<u>732,250,000</u>	<u>902,194,000</u>
	Central Office		<u>169,944,000</u>	<u>732,250,000</u>	<u>902,194,000</u>
310201200004000	National Government Portal		<u>317,055,000</u>		<u>317,055,000</u>
	National Capital Region (NCR)		<u>317,055,000</u>		<u>317,055,000</u>
	Central Office		<u>317,055,000</u>		<u>317,055,000</u>
31020200000000	IMPLEMENTATION MANAGEMENT AND OPERATIONS SUB-PROGRAM	<u>23,031,000</u>	<u>589,774,000</u>	<u>126,838,000</u>	<u>739,643,000</u>
310202100001000	ICT Systems and Infostructure Management and Services	<u>23,031,000</u>	<u>589,774,000</u>	<u>126,838,000</u>	<u>739,643,000</u>
	National Capital Region (NCR)	<u>23,031,000</u>	<u>589,774,000</u>	<u>126,838,000</u>	<u>739,643,000</u>
	Central Office	<u>23,031,000</u>	<u>589,774,000</u>	<u>126,838,000</u>	<u>739,643,000</u>
31030000000000	ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM	<u>121,976,000</u>	<u>1,227,734,000</u>	<u>6,400,000</u>	<u>1,356,110,000</u>
310300100001000	ICT Literacy Development and Management	<u>7,878,000</u>	<u>774,721,000</u>	<u>6,400,000</u>	<u>788,999,000</u>
	National Capital Region (NCR)	<u>7,878,000</u>	<u>774,721,000</u>	<u>6,400,000</u>	<u>788,999,000</u>
	Central Office	<u>7,878,000</u>	<u>774,721,000</u>	<u>6,400,000</u>	<u>788,999,000</u>
310300100002000	ICT Industry and Countryside Development	<u>114,098,000</u>	<u>453,013,000</u>		<u>567,111,000</u>
	National Capital Region (NCR)	<u>114,098,000</u>	<u>453,013,000</u>		<u>567,111,000</u>
	Central Office	<u>114,098,000</u>	<u>453,013,000</u>		<u>567,111,000</u>
	Sub-total, Operations	<u>181,592,000</u>	<u>4,144,951,000</u>	<u>2,479,562,000</u>	<u>6,806,105,000</u>
	TOTAL NEW APPROPRIATIONS	P 465,973,000	P 4,519,922,000	P 2,507,465,000	P 7,493,360,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	345,374	308,911	279,670
Total Permanent Positions	<u>345,374</u>	<u>308,911</u>	<u>279,670</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	23,250	20,040	15,120
Representation Allowance	7,688	4,146	4,584
Transportation Allowance	6,756	4,146	4,584
Clothing and Uniform Allowance	5,772	5,010	3,780
Overtime Pay	2,527		
Mid-Year Bonus - Civilian	28,615	25,754	23,307
Year End Bonus	28,703	25,754	23,307
Cash Gift	4,881	4,175	3,150
Productivity Enhancement Incentive	4,621	4,175	3,150
Step Increment		756	698
Collective Negotiation Agreement	21,225		
Total Other Compensation Common to All	<u>134,038</u>	<u>93,956</u>	<u>81,680</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	66,759	98,520	98,520
Night Shift Differential Pay	87		
Other Personnel Benefits	6,983		
Total Other Compensation for Specific Groups	<u>73,829</u>	<u>98,520</u>	<u>98,520</u>
Other Benefits			
Retirement and Life Insurance Premiums	41,059	37,091	33,561
PAG-IBIG Contributions	1,152	841	756
PhilHealth Contributions	3,679	3,449	2,754
Employees Compensation Insurance Premiums	1,109	835	756
Loyalty Award - Civilian	905		
Terminal Leave	4,692	11,330	1,837
Total Other Benefits	<u>52,596</u>	<u>53,546</u>	<u>39,664</u>
TOTAL PERSONNEL SERVICES	<u>605,837</u>	<u>554,933</u>	<u>499,534</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	80,636	157,182	90,048
Training and Scholarship Expenses	74,158	307,585	866,021
Supplies and Materials Expenses	77,796	82,002	63,796
Utility Expenses	57,126	80,271	50,456
Communication Expenses	10,962	140,957	1,401,700
Survey, Research, Exploration and Development Expenses		53,000	3,000
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	300,000	800,000	
Extraordinary and Miscellaneous Expenses	4,008	3,010	3,010
Professional Services	317,318	801,191	907,983
General Services	61,018	79,516	86,230
Repairs and Maintenance	93,394	374,998	338,339
Taxes, Insurance Premiums and Other Fees	2,561	6,947	425

Other Maintenance and Operating Expenses			
Advertising Expenses	80	8,626	230
Printing and Publication Expenses	1,293	578	420
Representation Expenses	11,695	37,572	20,734
Transportation and Delivery Expenses	659	300	300
Rent/Lease Expenses	64,446	127,360	82,072
Subscription Expenses	1,361,655	1,711,722	3,100,507
Other Maintenance and Operating Expenses	26,043	192,302	230,112
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	2,544,848	4,965,119	7,245,383
TOTAL CURRENT OPERATING EXPENDITURES	3,150,685	5,520,052	7,744,917
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	383,598	1,613,607	2,507,465
Transportation Equipment Outlay		10,000	
Furniture, Fixtures and Books Outlay	3,160	41,370	
Other Property Plant and Equipment Outlay	2,249		
TOTAL CAPITAL OUTLAYS	389,007	1,664,977	2,507,465
GRAND TOTAL	3,539,692	7,185,029	10,252,382

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>2019 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		
ICT GOVERNANCE PROGRAM		
Outcome Indicators		
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	The Philippines ranked 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	The Philippines ranked 58th out of 194 countries surveyed for 2018
Output Indicators		
1. Number of national ICT plans developed and/or implemented	4 plans to be developed and/or to be implemented	2 plans developed and/or implemented

2. Number of policies and standards developed and/or implemented	15 policies and 30 standards; 1 survey to be published 130 agencies' ISSP endorsed	7 formulated policies; 2 policies issued; 70 standards 137 agency ISSPs endorsed
3. Number of recommendations and position papers in ICT-related legislative bills and executive issuances	12 recommendations/ position papers	25 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	10% increase per year in number of places with broadband access/connectivity	103% increase in in places with broadband access/connectivity
Output Indicators		
1. Number of developed ICT-enabled tools, applications and systems for public use	1 additional authoritative registry developed 100% production ready National Government Portal	3 systems; 1 registry; 1 Mobile Operations Vehicle for Emergency (MOVE); 100% production-ready National Government Portal
2. Number of interconnected government agencies	Additional 30 government agencies connected	265
3. Number of localities with connectivity	Additional 5,302 sites in 1,368 localities with connectivity	79 Provinces and 800 Municipalities and Cities (1,088 live sites established)
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	95% increase in number of government agencies provided with technical assistance
Output Indicators		
1. Number of technical services provided	3 government data centers; 9 shared services; and other ICT facilities providing technical services	2 data centers; 11 shared services
2. Number of government agencies who availed the technical services	120 government agencies (mandated and non-mandated)	2,527
3. Number of operationalized and enhanced infrastructures	Rehabilitation of 12 DICT buildings, 12 DICT towers and 3 Access Roads	27 buildings, 21 towers

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	Jobs in the countryside have reached 343,000 in 40 provinces in 2019
2. Increase in number of jobs generated in ICT Sector and IT-BPM industry	1.8 Million jobs generated by 2022	1.29 Million jobs generated in 2019
3. Increase in income generated from ICT Sector and IT-BPM industry	38.8 Billion USD income by 2022	25.7 Billion USD revenue generated by IT-BPM direct jobs as of 2019
4. Increase in number of cities included in the Tholons Top 100 Super Cities	Yearly increase of at least 1 city	The following cities are included in the 2019 Tholons Top 100 Super Cities: 1. Manila 2. Cebu City 3. Davao City

Output Indicators

1. Number of capability development activities conducted	500 capacity development to be conducted nationwide	855 capability development activities conducted
2. Number of ICT users trained	12,500 users trained	42,018 users trained
3. Number of ICT-enabled centers established in the communities	1,000 ICT-enabled centers established	1,278 ICT-enabled centers established

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 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 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	2 plans to be developed and/or to be implemented	17
2. Number of policies and standards developed and/or implemented	6 policies and 26 standards; 70 agencies' ISSP endorsed	15 policies and 30 standards; 130 agencies' ISSP endorsed	7 policies and 30 standards; 120 agencies' ISSP endorsed
3. Number of recommendations and position papers in ICT-related legislative bills and executive issuances	22	12 recommendations/ position papers	12

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
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	Additional ICT Facilities and systems developed; 1 National Government Data Center 3; 1 Integrated Business Permits and Licensing System	Development of 2 systems and 1 mobile application
2. Number of interconnected government agencies	461	Additional 341 National Government Agencies (NGAs)/ Local Government Units (LGUs)	Additional 30 NGAs/LGUs
3. Number of localities with connectivity	227 localities 35 cities	74 Provinces, 686 Municipalities and Cities with connectivity	79 Provinces and 898 Municipalities and Cities (10,069 live sites maintained and operated)

IMPLEMENTATION MANAGEMENT AND OPERATIONS
SUB-PROGRAM

Outcome Indicator			
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 per year
Output Indicators			
1. Number of technical services provided	3 National Government Data Centers; GovNet; Secure GovNet Operations and Maintenance of 9 Shared Services	10 ICT Facilities/ Services providing technical services	14 ICT facilities/ services providing technical services
2. Number of government agencies who availed the technical services	133 NGAs for GovCloud 545 NGAs for Government Web Hosting Service	1,595 NGAs/LGUs provided with technical services	2,753 NGAs/LGUs

3. Number of operationalized and enhanced infrastructures	Existing infrastructures for enhancement/rehabilitation: 187 Buildings 185 Towers 40 Access Roads	Enhanced and operationalized DICT telecommunications facilities: 16 Buildings 11 Towers	Operations of 2 Cable Landing Stations (CLS) and 4 Repeater Stations; Operations and maintenance of 4 government communications management system
ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM			
Outcome Indicators			
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 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	1.57 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	32.2 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	1,000 capability development activities	2,392
2. Number of ICT users trained	20,551	25,000 users trained	66,521
3. Number of ICT-enabled centers established in the communities	1,145	1,200 ICT-enabled centers established	11 upgraded Tech4ED Centers to Digital Transformation Centers

B. CYBERCRIME INVESTIGATION AND COORDINATION CENTERAppropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2019	2020	2021
New General Appropriations	31,399	11,261	11,670
General Fund	31,399	11,261	11,670
Continuing Appropriations	11,261	31,399	
Unreleased Appropriation for Personnel Services R.A. No. 11260		20,138	
Unreleased Appropriation for MOOE R.A. No. 11260		11,261	
Unobligated Releases for MOOE R.A. No. 10964	11,261		

Total Available Appropriations	42,660	42,660	11,670
Unused Appropriations	(42,660)	(31,399)	
Unreleased Appropriation	(31,399)	(31,399)	
Unobligated Allotment	(11,261)		
TOTAL OBLIGATIONS		11,261	11,670

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support		1,081,000	1,120,000
Regular		1,081,000	1,120,000
MOOE		1,081,000	1,120,000
Operations		10,180,000	10,550,000
Regular		10,180,000	10,550,000
MOOE		10,180,000	10,550,000
TOTAL AGENCY BUDGET		11,261,000	11,670,000
Regular		11,261,000	11,670,000
MOOE		11,261,000	11,670,000

STAFFING SUMMARY

	2019	2020	2021
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 11,670,000
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OPERATIONS BY PROGRAM

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		10,550,000		10,550,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		11,670,000		11,670,000
National Capital Region (NCR)		11,670,000		11,670,000
TOTAL AGENCY BUDGET		11,670,000		11,670,000

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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support		1,120,000		1,120,000
100000100001000	General Management and Supervision		1,120,000		1,120,000
Sub-total, General Administration and Support			1,120,000		1,120,000
3000000000000000	Operations		10,550,000		10,550,000
3100000000000000	00 : Cybercrime prevention, investigation and coordination strengthened		10,550,000		10,550,000
3101000000000000	CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		10,550,000		10,550,000
310100100001000	Formulation, coordination, and monitoring of cybercrime plans and policies		10,550,000		10,550,000
Sub-total, Operations			10,550,000		10,550,000
TOTAL NEW APPROPRIATIONS		P	11,670,000	P	11,670,000

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Travelling Expenses		1,080	1,119
Training and Scholarship Expenses		2,474	2,564
Supplies and Materials Expenses		480	497
Utility Expenses		410	425
Communication Expenses		351	364
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		117	121
Professional Services		2,081	2,156
Taxes, Insurance Premiums and Other Fees		53	55
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		1,000	1,036
Representation Expenses		350	363
Rent/Lease Expenses		105	109
Subscription Expenses		350	363
Other Maintenance and Operating Expenses		2,410	2,498
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		11,261	11,670
GRAND TOTAL		11,261	11,670

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)	2019 GAA Targets	Actual
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	
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	90	
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	2020 Targets	2021 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) information system
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	(Cash-Based)		
	2019	2020	2021
New General Appropriations	225,820	229,596	208,583
General Fund	225,820	229,596	208,583
Automatic Appropriations	5,932	5,092	6,549
Retirement and Life Insurance Premiums	5,932	5,092	6,549
Continuing Appropriations	19,909	60,916	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		7,496	
Unobligated Releases for MOOE			
R.A. No. 11260		52,746	
R.A. No. 10964	19,909		
Unobligated Releases for PS			
R.A. No. 11260		674	
Budgetary Adjustment(s)	15,208		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	13,106		
Pension and Gratuity Fund	2,102		
Total Available Appropriations	266,869	295,604	215,132
Unused Appropriations	(79,765)	(60,916)	
Unobligated Allotment	(79,765)	(60,916)	
TOTAL OBLIGATIONS	187,104	234,688	215,132

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	89,424,000	107,618,000	105,445,000
Regular	89,424,000	107,618,000	105,445,000
PS	33,398,000	37,171,000	37,605,000
MOOE	47,464,000	65,807,000	64,658,000
CO	8,562,000	4,640,000	3,182,000
Operations	97,680,000	127,070,000	109,687,000
Regular	97,680,000	127,070,000	109,687,000
PS	42,625,000	22,471,000	38,452,000
MOOE	55,055,000	104,599,000	58,480,000
CO			12,755,000
TOTAL AGENCY BUDGET	187,104,000	234,688,000	215,132,000
Regular	187,104,000	234,688,000	215,132,000
PS	76,023,000	59,642,000	76,057,000
MOOE	102,519,000	170,406,000	123,138,000
CO	8,562,000	4,640,000	15,937,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	123	130	130
Total Number of Filled Positions	77	76	76

Proposed New Appropriations Language

 For general administration and support, and operations, as indicated hereunder.....P 208,583,000

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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
REGULATORY AND ENFORCEMENT PROGRAM	35,105,000	58,480,000	12,755,000	106,340,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	69,508,000	123,138,000	15,937,000	208,583,000
National Capital Region (NCR)	69,508,000	123,138,000	15,937,000	208,583,000
TOTAL AGENCY BUDGET	69,508,000	123,138,000	15,937,000	208,583,000
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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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	34,403,000	64,658,000	3,182,000	102,243,000
100000100001000	General Management and Supervision	34,403,000	64,658,000	3,182,000	102,243,000
Sub-total, General Administration and Support		34,403,000	64,658,000	3,182,000	102,243,000
3000000000000000	Operations	35,105,000	58,480,000	12,755,000	106,340,000
3100000000000000	00 : Privacy and data security in information and communication systems supported and enhanced	35,105,000	58,480,000	12,755,000	106,340,000
3101000000000000	REGULATORY AND ENFORCEMENT PROGRAM	35,105,000	58,480,000	12,755,000	106,340,000
310100100001000	Regulation and Enforcement of Privacy and Data Security in Information and Communication Systems	35,105,000	58,480,000	12,755,000	106,340,000
Sub-total, Operations		35,105,000	58,480,000	12,755,000	106,340,000
TOTAL NEW APPROPRIATIONS		P 69,508,000	P 123,138,000	P 15,937,000	P 208,583,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	50,920	42,432	54,574
Total Permanent Positions	<u>50,920</u>	<u>42,432</u>	<u>54,574</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,808	1,416	1,824
Representation Allowance	1,375	1,050	1,014
Transportation Allowance	615	1,050	1,014
Clothing and Uniform Allowance	468	354	456
Honoraria	20		
Overtime Pay	86		
Mid-Year Bonus - Civilian	4,152	3,536	4,548
Year End Bonus	4,092	3,536	4,548
Cash Gift	378	295	380
Productivity Enhancement Incentive	362	295	380
Step Increment		107	137
Collective Negotiation Agreement	1,763		
Total Other Compensation Common to All	<u>15,119</u>	<u>11,639</u>	<u>14,301</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	715		
Total Other Compensation for Specific Groups	<u>715</u>		
Other Benefits			
Retirement and Life Insurance Premiums	5,829	5,092	6,549
PAG-IBIG Contributions	92	70	91
PhilHealth Contributions	424	339	451
Employees Compensation Insurance Premiums	87	70	91
Terminal Leave	2,837		
Total Other Benefits	<u>9,269</u>	<u>5,571</u>	<u>7,182</u>
TOTAL PERSONNEL SERVICES	<u>76,023</u>	<u>59,642</u>	<u>76,057</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	7,733	11,700	9,484
Training and Scholarship Expenses	8,840	12,150	5,348
Supplies and Materials Expenses	8,815	14,850	10,514
Utility Expenses	3,939	9,482	6,890
Communication Expenses	768	2,220	4,192
Awards/Rewards and Prizes		50	
Survey, Research, Exploration and Development Expenses		2,500	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,025	1,300	1,442
Professional Services	19,840	55,744	20,864
General Services	2,813	5,750	4,665
Repairs and Maintenance	193	800	1,210
Taxes, Insurance Premiums and Other Fees	523	710	801
Labor and Wages	49		
Other Maintenance and Operating Expenses			
Advertising Expenses		500	1,800
Printing and Publication Expenses	2,672	11,784	5,375
Representation Expenses	16,228	6,165	8,927

Rent/Lease Expenses	18,926	18,175	19,731
Membership Dues and Contributions to Organizations	90	400	240
Subscription Expenses	9,924	15,926	21,477
Other Maintenance and Operating Expenses	141	200	178
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	102,519	170,406	123,138
TOTAL CURRENT OPERATING EXPENDITURES	178,542	230,048	199,195
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,242	4,640	15,937
Transportation Equipment Outlay	3,300		
Furniture, Fixtures and Books Outlay	1,020		
TOTAL CAPITAL OUTLAYS	8,562	4,640	15,937
GRAND TOTAL	187,104	234,688	215,132

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>2019 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	65%	90%
2. Number of private sectors and government agencies checked for DPA compliance	80	207
Output Indicators		
1. Number of Public Information/Education Projects implemented	12	15
2. Percentage of requests for technical assistance responded to within the prescribed time frame	70%	99.7%
3. Percentage of complaints and investigations resolved	65%	87%
4. Number of international membership or cooperation entered	3	12

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</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%	70%	75%
2. Number of private sectors and government agencies checked for DPA compliance	8	100	350

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%	75%	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)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>537,380</u>	<u>3,890,778</u>	<u>426,133</u>
General Fund	537,380	3,890,778	426,133
Automatic Appropriations	<u>23,117</u>	<u>22,702</u>	<u>23,408</u>
Retirement and Life Insurance Premiums	23,117	22,702	23,408
Continuing Appropriations	<u>16,903</u>	<u>52,688</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		283	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260		9,744	
Unreleased Appropriation for MOOE			
R.A. No. 11260		17,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1,904	
R.A. No. 10964	8,679		
Unobligated Releases for MOOE			
R.A. No. 11260		21,146	
R.A. No. 10964	8,224		
Unobligated Releases for PS			
R.A. No. 11260		2,611	
Budgetary Adjustment(s)	<u>4,956</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,234		
Pension and Gratuity Fund	1,722		
Total Available Appropriations	<u>582,356</u>	<u>3,966,168</u>	<u>449,541</u>
Unused Appropriations	<u>(59,880)</u>	<u>(52,688)</u>	
Unreleased Appropriation	(27,027)	(27,027)	
Unobligated Allotment	(32,853)	(25,661)	
TOTAL OBLIGATIONS	<u>522,476</u>	<u>3,913,480</u>	<u>449,541</u>

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	115,956,000	188,692,000	111,980,000
Regular	115,956,000	188,692,000	111,980,000
PS	58,424,000	65,421,000	52,273,000
MOOE	56,157,000	64,351,000	59,707,000
CO	1,375,000	58,920,000	
Operations	406,520,000	3,724,788,000	337,561,000
Regular	406,520,000	449,788,000	337,561,000
PS	238,258,000	222,605,000	228,516,000
MOOE	73,793,000	100,341,000	93,621,000
CO	94,469,000	126,842,000	15,424,000
Projects / Purpose		3,275,000,000	
CO		3,275,000,000	
TOTAL AGENCY BUDGET	522,476,000	3,913,480,000	449,541,000
Regular	522,476,000	638,480,000	449,541,000
PS	296,682,000	288,026,000	280,789,000
MOOE	129,950,000	164,692,000	153,328,000
CO	95,844,000	185,762,000	15,424,000
Projects / Purpose		3,275,000,000	
CO		3,275,000,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	557	557	557
Total Number of Filled Positions	457	468	468

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 426,133,000
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PROPOSED 2021 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM	209,428,000	93,621,000	15,424,000	318,473,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	93,117,000	74,628,000	4,142,000	171,887,000
Regional Allocation	164,264,000	78,700,000	11,282,000	254,246,000
National Capital Region (NCR)	11,986,000	11,500,000	437,000	23,923,000
Region I - Ilocos	9,926,000	3,800,000	437,000	14,163,000
Cordillera Administrative Region (CAR)	12,086,000	9,100,000	437,000	21,623,000
Region II - Cagayan Valley	11,942,000	3,900,000	437,000	16,279,000
Region III - Central Luzon	11,865,000	4,400,000	437,000	16,702,000
Region IVA - CALABARZON	12,338,000	4,300,000	437,000	17,075,000
Region IVB - MIMAROPA	2,046,000	4,000,000	5,601,000	11,647,000
Region V - Bicol	13,259,000	4,300,000	437,000	17,996,000
Region VI - Western Visayas	11,027,000	4,900,000	437,000	16,364,000
Region VII - Central Visayas	13,943,000	4,400,000		18,343,000
Region VIII - Eastern Visayas	9,092,000	3,800,000	437,000	13,329,000
Region IX - Zamboanga Peninsula	11,666,000	4,400,000	437,000	16,503,000
Region X - Northern Mindanao	8,883,000	4,200,000		13,083,000
Region XI - Davao	7,531,000	3,900,000	437,000	11,868,000
Region XII - SOCCSKSARGEN	8,357,000	3,900,000	437,000	12,694,000
Region XIII - CARAGA	8,317,000	3,900,000	437,000	12,654,000
TOTAL AGENCY BUDGET	257,381,000	153,328,000	15,424,000	426,133,000

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:
 - 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
 - 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			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
1000000000000000 General Administration and Support	47,953,000	59,707,000		107,660,000
100000100001000 General management and supervision	47,327,000	59,707,000		107,034,000
National Capital Region (NCR)	47,327,000	59,707,000		107,034,000
Central Office	47,327,000	59,707,000		107,034,000

100000100002000	Administration of Personnel Benefits	<u>626,000</u>			<u>626,000</u>
	National Capital Region (NCR)	<u>626,000</u>			<u>626,000</u>
	Central Office	<u>626,000</u>			<u>626,000</u>
	Sub-total, General Administration and Support	<u>47,953,000</u>	<u>59,707,000</u>		<u>107,660,000</u>
300000000000000	Operations	<u>209,428,000</u>	<u>93,621,000</u>	<u>15,424,000</u>	<u>318,473,000</u>
310000000000000	00 : Healthy competitive public telecommunications and broadcast environment fostered and safety in maritime and aeronautical navigation ensured resulting to public safety and satisfaction	<u>209,428,000</u>	<u>93,621,000</u>	<u>15,424,000</u>	<u>318,473,000</u>
310100000000000	RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM	<u>209,428,000</u>	<u>93,621,000</u>	<u>15,424,000</u>	<u>318,473,000</u>
310100100001000	Regulation of radio communications, broadcast, and telecommunications facilities	<u>184,299,000</u>	<u>86,203,000</u>	<u>15,424,000</u>	<u>285,926,000</u>
	National Capital Region (NCR)	<u>32,021,000</u>	<u>19,003,000</u>	<u>4,579,000</u>	<u>55,603,000</u>
	Central Office	<u>20,035,000</u>	<u>7,503,000</u>	<u>4,142,000</u>	<u>31,680,000</u>
	Regional Office - NCR	<u>11,986,000</u>	<u>11,500,000</u>	<u>437,000</u>	<u>23,923,000</u>
	Region I - Ilocos	<u>9,926,000</u>	<u>3,800,000</u>	<u>437,000</u>	<u>14,163,000</u>
	Regional Office - I	<u>9,926,000</u>	<u>3,800,000</u>	<u>437,000</u>	<u>14,163,000</u>
	Cordillera Administrative Region (CAR)	<u>12,086,000</u>	<u>9,100,000</u>	<u>437,000</u>	<u>21,623,000</u>
	Regional Office - CAR	<u>12,086,000</u>	<u>9,100,000</u>	<u>437,000</u>	<u>21,623,000</u>
	Region II - Cagayan Valley	<u>11,942,000</u>	<u>3,900,000</u>	<u>437,000</u>	<u>16,279,000</u>
	Regional Office - II	<u>11,942,000</u>	<u>3,900,000</u>	<u>437,000</u>	<u>16,279,000</u>
	Region III - Central Luzon	<u>11,865,000</u>	<u>4,400,000</u>	<u>437,000</u>	<u>16,702,000</u>
	Regional Office - III	<u>11,865,000</u>	<u>4,400,000</u>	<u>437,000</u>	<u>16,702,000</u>
	Region IVA - CALABARZON	<u>12,338,000</u>	<u>4,300,000</u>	<u>437,000</u>	<u>17,075,000</u>
	Regional Office - IVA	<u>12,338,000</u>	<u>4,300,000</u>	<u>437,000</u>	<u>17,075,000</u>
	Region IVB - MIMAROPA	<u>2,046,000</u>	<u>4,000,000</u>	<u>5,601,000</u>	<u>11,647,000</u>
	Regional Office - IVB	<u>2,046,000</u>	<u>4,000,000</u>	<u>5,601,000</u>	<u>11,647,000</u>
	Region V - Bicol	<u>13,259,000</u>	<u>4,300,000</u>	<u>437,000</u>	<u>17,996,000</u>
	Regional Office - V	<u>13,259,000</u>	<u>4,300,000</u>	<u>437,000</u>	<u>17,996,000</u>
	Region VI - Western Visayas	<u>11,027,000</u>	<u>4,900,000</u>	<u>437,000</u>	<u>16,364,000</u>
	Regional Office - VI	<u>11,027,000</u>	<u>4,900,000</u>	<u>437,000</u>	<u>16,364,000</u>

Region VII - Central Visayas	13,943,000	4,400,000		18,343,000
Regional Office - VII	13,943,000	4,400,000		18,343,000
Region VIII - Eastern Visayas	9,092,000	3,800,000	437,000	13,329,000
Regional Office - VIII	9,092,000	3,800,000	437,000	13,329,000
Region IX - Zamboanga Peninsula	11,666,000	4,400,000	437,000	16,503,000
Regional Office - IX	11,666,000	4,400,000	437,000	16,503,000
Region X - Northern Mindanao	8,883,000	4,200,000		13,083,000
Regional Office - X	8,883,000	4,200,000		13,083,000
Region XI - Davao	7,531,000	3,900,000	437,000	11,868,000
Regional Office - XI	7,531,000	3,900,000	437,000	11,868,000
Region XII - SOCCSKSARGEN	8,357,000	3,900,000	437,000	12,694,000
Regional Office - XII	8,357,000	3,900,000	437,000	12,694,000
Region XIII - CARAGA	8,317,000	3,900,000	437,000	12,654,000
Regional Office - XIII	8,317,000	3,900,000	437,000	12,654,000
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	25,129,000	7,418,000		32,547,000
National Capital Region (NCR)	25,129,000	7,418,000		32,547,000
Central Office	25,129,000	7,418,000		32,547,000
Sub-total, Operations	209,428,000	93,621,000	15,424,000	318,473,000
TOTAL NEW APPROPRIATIONS	P 257,381,000	P 153,328,000	P 15,424,000	P 426,133,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	187,560	189,180	195,066
Total Permanent Positions	187,560	189,180	195,066

Other Compensation Common to All			
Personnel Economic Relief Allowance	11,227	11,448	11,232
Representation Allowance	4,976	3,822	3,588
Transportation Allowance	4,354	3,162	3,048
Clothing and Uniform Allowance	2,814	2,862	2,808
Mid-Year Bonus - Civilian	15,465	15,765	16,254
Year End Bonus	15,469	15,765	16,254
Cash Gift	2,344	2,385	2,340
Productivity Enhancement Incentive	2,310	2,385	2,340
Step Increment		472	490
Collective Negotiation Agreement	11,630		
Total Other Compensation Common to All	<u>70,589</u>	<u>58,066</u>	<u>58,354</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	3,945		
Anniversary Bonus - Civilian	1,062		
Total Other Compensation for Specific Groups	<u>5,007</u>		
Other Benefits			
Retirement and Life Insurance Premiums	22,175	22,702	23,408
PAG-IBIG Contributions	562	571	560
PhilHealth Contributions	1,967	1,998	2,065
Employees Compensation Insurance Premiums	562	571	560
Loyalty Award - Civilian	415		150
Terminal Leave	7,845	14,938	626
Total Other Benefits	<u>33,526</u>	<u>40,780</u>	<u>27,369</u>
TOTAL PERSONNEL SERVICES	<u>296,682</u>	<u>288,026</u>	<u>280,789</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	16,908	17,118	18,942
Training and Scholarship Expenses	9,101	9,657	8,626
Supplies and Materials Expenses	20,973	24,708	25,725
Utility Expenses	14,246	18,912	19,317
Communication Expenses	5,258	10,254	9,054
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,311	2,527	3,000
Professional Services	1,451	13,358	3,562
General Services	36,077	36,487	39,602
Repairs and Maintenance	10,152	15,283	9,117
Taxes, Insurance Premiums and Other Fees	5,636	5,340	6,598
Other Maintenance and Operating Expenses			
Advertising Expenses	208	554	350
Representation Expenses	3,495	3,627	3,728
Rent/Lease Expenses	1,909	2,619	2,814
Membership Dues and Contributions to Organizations	64	48	141
Subscription Expenses	321	1,557	1,003
Donations		1	1
Other Maintenance and Operating Expenses	1,840	2,642	1,748
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>129,950</u>	<u>164,692</u>	<u>153,328</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>426,632</u>	<u>452,718</u>	<u>434,117</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		52,000	
Machinery and Equipment Outlay	81,675	3,390,162	15,424
Transportation Equipment Outlay	14,090	17,400	
Furniture, Fixtures and Books Outlay	79		
Other Property Plant and Equipment Outlay		1,200	
TOTAL CAPITAL OUTLAYS	<u>95,844</u>	<u>3,460,762</u>	<u>15,424</u>
GRAND TOTAL	<u>522,476</u>	<u>3,913,480</u>	<u>449,541</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adopted, promoted and accelerated
2. Innovation stimulated

ORGANIZATIONAL

OUTCOME : Healthy competitive public telecommunications and broadcast environment fostered and safety in maritime and aeronautical navigation ensured resulting to public safety and satisfaction

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 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	6,150 Issued New Radio Station License (CMTS)	28,485 Issued New Radio Station License (CMTS)
2. Increased broadband speed at just and reasonable rates	9.0 Mbps	18.96 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	100%	100%
2. Percentage of complaints received against frequency channel assignments made acted upon within the prescribed time	100%	100%
3. Percentage of licenses, permits, registrations and certificates issued within the prescribed time	100%	100%
4. Percentage of consumer complaints acted upon within the prescribed time	100%	100%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 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)	6,500 Issued New Radio Station License (CMTS)	7,000 Issued New Radio Station License (CMTS)
2. Increased broadband speed at just and reasonable rates	5.5 Mbps	11.0 Mbps	13.0 Mbps
3. Percentage of consumer satisfaction in broadcast and telecommunications services		90%	92%
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 465,973,000	P 4,519,922,000	P 2,507,465,000	P 7,493,360,000
B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER		11,670,000		11,670,000
C. NATIONAL PRIVACY COMMISSION	69,508,000	123,138,000	15,937,000	208,583,000
D. NATIONAL TELECOMMUNICATIONS COMMISSION	<u>257,381,000</u>	<u>153,328,000</u>	<u>15,424,000</u>	<u>426,133,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY	P 792,862,000 =====	P 4,808,058,000 =====	P 2,538,826,000 =====	P 8,139,746,000 =====