

XV. DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>7,186,572</u>	<u>5,253,648</u>	<u>7,840,559</u>
General Fund	7,186,572	5,253,648	7,840,559
Automatic Appropriations	<u>2,559,717</u>	<u>2,561,013</u>	<u>2,562,453</u>
Retirement and Life Insurance Premiums	59,717	61,013	62,453
Special Account	2,500,000	2,500,000	2,500,000
Continuing Appropriations	<u>4,232,654</u>	<u>3,492,733</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936		54,762	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	1,323,047		
R.A. No. 11936		1,064,982	
Unobligated Releases for MOOE			
R.A. No. 10929 - Free Public Internet Access Fund		480,312	
R.A. No. 11639	2,909,607		
R.A. No. 11936		1,892,677	
Budgetary Adjustment(s)	<u>102,082</u>		
Release(s) from:			
Pension and Gratuity Fund	16,381		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	85,701		
Total Available Appropriations	<u>14,081,025</u>	<u>11,307,394</u>	<u>10,403,012</u>
Unused Appropriations	<u>( 5,664,514)</u>	<u>( 3,492,733)</u>	
Unreleased Appropriation	( 54,762)	( 54,762)	
Unobligated Allotment	( 5,609,752)	( 3,437,971)	
TOTAL OBLIGATIONS	<u>8,416,511</u>	<u>7,814,661</u>	<u>10,403,012</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	845,320,000	563,530,000	980,230,000
Regular	845,320,000	563,530,000	980,230,000
PS	499,626,000	369,898,000	381,328,000
MOOE	322,881,000	193,632,000	598,902,000
CO	22,813,000		
Support to Operations	67,789,000	48,471,000	658,168,000
Regular	67,789,000	48,471,000	658,168,000
PS	27,075,000	31,198,000	25,164,000
MOOE	37,049,000	17,273,000	538,754,000
CO	3,665,000		94,250,000
Operations	7,503,402,000	7,202,660,000	8,764,614,000
Regular	2,772,288,000	2,722,175,000	3,677,534,000
PS	336,556,000	425,406,000	441,494,000
MOOE	2,226,648,000	1,960,904,000	2,964,900,000
CO	209,084,000	335,865,000	271,140,000
Projects / Purpose	4,731,114,000	4,480,485,000	5,087,080,000
Locally-Funded Project(s)	4,731,114,000	4,480,485,000	5,087,080,000
PS	18,162,000		
MOOE	3,323,476,000	4,264,105,000	4,565,470,000
CO	1,389,476,000	216,380,000	521,610,000
TOTAL AGENCY BUDGET	8,416,511,000	7,814,661,000	10,403,012,000
Regular	3,685,397,000	3,334,176,000	5,315,932,000
PS	863,257,000	826,502,000	847,986,000
MOOE	2,586,578,000	2,171,809,000	4,102,556,000
CO	235,562,000	335,865,000	365,390,000
Projects / Purpose	4,731,114,000	4,480,485,000	5,087,080,000
Locally-Funded Project(s)	4,731,114,000	4,480,485,000	5,087,080,000
PS	18,162,000		
MOOE	3,323,476,000	4,264,105,000	4,565,470,000
CO	1,389,476,000	216,380,000	521,610,000
	STAFFING SUMMARY		
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	1,308	1,308	1,308
Total Number of Filled Positions	942	972	972

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 7,840,559,000  
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OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
ICT GOVERNANCE PROGRAM	60,993,000	1,054,021,000	15,000,000	1,130,014,000
ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	81,815,000	3,657,918,000	777,750,000	4,517,483,000
ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM	261,440,000	318,431,000		579,871,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	785,533,000	6,168,026,000	887,000,000	7,840,559,000
TOTAL AGENCY BUDGET	785,533,000	6,168,026,000	887,000,000	7,840,559,000
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SPECIAL PROVISION(S)

1. Free Public Internet Access Fund. In addition to the amounts appropriated herein, Two Billion Five Hundred Million Pesos (P2,500,000,000) shall be used to provide financing for the implementation of the Free Public Internet Access Program (FPIAP) sourced from the Spectrum Users Fees (SUF) collected by the National Telecommunications Commission, constituted into the Free Public Internet Access Fund under the management of the DICT in accordance with Section 17 of R.A. No. 10929, for the following purposes with their corresponding amounts:
  - (a) Two Billion Four Hundred Forty Nine Million Three Hundred Forty Five Thousand Pesos (P2,449,345,000) for Free Internet Wi-Fi Connectivity in Public Places; and
  - (b) Fifty Million Six Hundred Fifty Five Thousand Pesos (P50,655,000) for Free Internet Wi-Fi Connectivity in SUCs.

The General Administration and Support Services in the implementation of the FPIAP shall not exceed three percent (3%) of the total financing sourced from the SUF.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.
2. Additional Priority Sites for the Free Access Wi-Fi Program. The DICT shall include resettlement sites to be identified by the DHSUD among its priority sites for its Free Public Wi-Fi Program.
3. Reporting and Posting Requirements. The DICT shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - (a) URS or other electronic means for reports not covered by the URS; and
  - (b) DICT's website.

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

4. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects ( Cash-Based ), by Operating Units

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	358,246,000	598,902,000		957,148,000
100000100001000	General Management and Supervision	340,789,000	596,753,000		937,542,000
	National Capital Region (NCR)	340,789,000	596,753,000		937,542,000
	Central Office	340,789,000	596,753,000		937,542,000
100000100002000	Organization and Human Resource Management and Development	10,596,000	2,149,000		12,745,000
	National Capital Region (NCR)	10,596,000	2,149,000		12,745,000
	Central Office	10,596,000	2,149,000		12,745,000
100000100003000	Administration of Personnel Benefits	6,861,000			6,861,000
	National Capital Region (NCR)	6,861,000			6,861,000
	Central Office	6,861,000			6,861,000
Sub-total, General Administration and Support		358,246,000	598,902,000		957,148,000
2000000000000000	Support to Operations	23,039,000	538,754,000	94,250,000	656,043,000
200000100001000	Internal Support Management Program	12,415,000	8,219,000		20,634,000
	National Capital Region (NCR)	12,415,000	8,219,000		20,634,000
	Central Office	12,415,000	8,219,000		20,634,000
200000100002000	Internal Systems and Standards Development and Management Program	10,624,000	530,535,000	94,250,000	635,409,000
	National Capital Region (NCR)	10,624,000	530,535,000	94,250,000	635,409,000
	Central Office	10,624,000	530,535,000	94,250,000	635,409,000
Sub-total, Support to Operations		23,039,000	538,754,000	94,250,000	656,043,000

30000000000000	Operations	<u>404,248,000</u>	<u>2,964,900,000</u>	<u>271,140,000</u>	<u>3,640,288,000</u>
31010000000000	ICT GOVERNANCE PROGRAM	<u>60,993,000</u>	<u>1,019,803,000</u>	<u>15,000,000</u>	<u>1,095,796,000</u>
310100100001000	ICT Plans Development and Management	<u>24,863,000</u>	<u>2,162,000</u>		<u>27,025,000</u>
	National Capital Region (NCR)	<u>24,863,000</u>	<u>2,162,000</u>		<u>27,025,000</u>
	Central Office	<u>24,863,000</u>	<u>2,162,000</u>		<u>27,025,000</u>
310100100002000	ICT and Cybersecurity Policies Development and Management	<u>36,130,000</u>	<u>1,017,641,000</u>	<u>15,000,000</u>	<u>1,068,771,000</u>
	National Capital Region (NCR)	<u>36,130,000</u>	<u>1,017,641,000</u>	<u>15,000,000</u>	<u>1,068,771,000</u>
	Central Office	<u>36,130,000</u>	<u>1,017,641,000</u>	<u>15,000,000</u>	<u>1,068,771,000</u>
310200000000000	ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	<u>81,815,000</u>	<u>1,626,666,000</u>	<u>256,140,000</u>	<u>1,964,621,000</u>
310201000000000	INNOVATION AND DEVELOPMENT SUB-PROGRAM	<u>36,967,000</u>	<u>1,433,380,000</u>	<u>250,500,000</u>	<u>1,720,847,000</u>
310201100001000	ICT Systems and Infostructure Development	<u>36,967,000</u>	<u>1,433,380,000</u>	<u>250,500,000</u>	<u>1,720,847,000</u>
	National Capital Region (NCR)	<u>36,967,000</u>	<u>1,433,380,000</u>	<u>250,500,000</u>	<u>1,720,847,000</u>
	Central Office	<u>36,967,000</u>	<u>1,433,380,000</u>	<u>250,500,000</u>	<u>1,720,847,000</u>
310202000000000	IMPLEMENTATION MANAGEMENT AND OPERATIONS SUB-PROGRAM	<u>44,848,000</u>	<u>193,286,000</u>	<u>5,640,000</u>	<u>243,774,000</u>
310202100001000	ICT Systems and Infostructure Management and Services	<u>44,848,000</u>	<u>193,286,000</u>	<u>5,640,000</u>	<u>243,774,000</u>
	National Capital Region (NCR)	<u>44,848,000</u>	<u>193,286,000</u>	<u>5,640,000</u>	<u>243,774,000</u>
	Central Office	<u>44,848,000</u>	<u>193,286,000</u>	<u>5,640,000</u>	<u>243,774,000</u>
310300000000000	ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM	<u>261,440,000</u>	<u>318,431,000</u>		<u>579,871,000</u>
310300100001000	ICT Literacy Development and Management	<u>17,280,000</u>	<u>179,890,000</u>		<u>197,170,000</u>
	National Capital Region (NCR)	<u>17,280,000</u>	<u>179,890,000</u>		<u>197,170,000</u>
	Central Office	<u>17,280,000</u>	<u>179,890,000</u>		<u>197,170,000</u>
310300100002000	ICT Industry and Countryside Development	<u>244,160,000</u>	<u>138,541,000</u>		<u>382,701,000</u>
	National Capital Region (NCR)	<u>244,160,000</u>	<u>138,541,000</u>		<u>382,701,000</u>
	Central Office	<u>244,160,000</u>	<u>138,541,000</u>		<u>382,701,000</u>
	Sub-total, Operations	<u>404,248,000</u>	<u>2,964,900,000</u>	<u>271,140,000</u>	<u>3,640,288,000</u>
	Sub-total, Program(s)	P <u>785,533,000</u>	P <u>4,102,556,000</u>	P <u>365,390,000</u>	P <u>5,253,479,000</u>
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200001000	National ICT Household Survey	34,218,000		34,218,000
	National Capital Region (NCR)	34,218,000		34,218,000
	Central Office	34,218,000		34,218,000
310201200001000	National Government Data Center Infrastructure	728,761,000	21,239,000	750,000,000
	National Capital Region (NCR)	728,761,000	21,239,000	750,000,000
	Central Office	728,761,000	21,239,000	750,000,000
310201200003000	National Broadband Plan	999,629,000	500,371,000	1,500,000,000
	National Capital Region (NCR)	999,629,000	500,371,000	1,500,000,000
	Central Office	999,629,000	500,371,000	1,500,000,000
310201200004000	National Government Portal	302,862,000		302,862,000
	National Capital Region (NCR)	302,862,000		302,862,000
	Central Office	302,862,000		302,862,000
Sub-total, Locally-Funded Project(s)		2,065,470,000	521,610,000	2,587,080,000
Sub-total, Project(s)		P 2,065,470,000	P 521,610,000	P 2,587,080,000
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TOTAL NEW APPROPRIATIONS		P 785,533,000	P 6,168,026,000	P 887,000,000
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Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
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Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	496,818	508,443	520,450
Total Permanent Positions	496,818	508,443	520,450
Other Compensation Common to All			
Personnel Economic Relief Allowance	22,467	22,344	23,328
Representation Allowance	10,196	8,754	8,772
Transportation Allowance	8,011	8,754	8,772
Clothing and Uniform Allowance	5,293	5,586	6,804
Overtime Pay	3,432		
Mid-Year Bonus - Civilian	40,507	42,372	43,372
Year End Bonus	41,833	42,372	43,372

Cash Gift	4,709	4,655	4,860
Productivity Enhancement Incentive	4,539	4,655	4,860
Step Increment		1,270	1,301
Collective Negotiation Agreement	28,467		
Total Other Compensation Common to All	<u>169,454</u>	<u>140,762</u>	<u>145,441</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	92,702	95,232	95,232
Night Shift Differential Pay	754		
Other Personnel Benefits	23,047		
Total Other Compensation for Specific Groups	<u>116,503</u>	<u>95,232</u>	<u>95,232</u>
Other Benefits			
Retirement and Life Insurance Premiums	59,597	61,013	62,453
PAG-IBIG Contributions	1,114	1,117	2,333
PhilHealth Contributions	10,219	10,484	12,264
Employees Compensation Insurance Premiums	1,122	1,117	1,167
Loyalty Award - Civilian	530		
Terminal Leave	26,062	5,391	6,861
Total Other Benefits	<u>98,644</u>	<u>79,122</u>	<u>85,078</u>
Non-Permanent Positions		<u>2,943</u>	<u>1,785</u>
TOTAL PERSONNEL SERVICES	<u>881,419</u>	<u>826,502</u>	<u>847,986</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	74,496	133,179	87,820
Training and Scholarship Expenses	136,885	255,478	199,184
Supplies and Materials Expenses	294,237	240,398	91,609
Utility Expenses	68,221	87,124	114,638
Communication Expenses	2,010,064	334,544	2,502,383
Survey, Research, Exploration and Development Expenses	35,004	20,273	21,217
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	6,107	4,251	4,388
Professional Services	1,105,838	918,147	1,906,394
General Services	102,630	92,329	367,351
Repairs and Maintenance	117,059	46,081	502,436
Taxes, Insurance Premiums and Other Fees	10,690	5,909	9,524
Other Maintenance and Operating Expenses			
Advertising Expenses	1,950	8,196	150
Printing and Publication Expenses	2,323	2,750	1,536
Representation Expenses	8,057	19,443	11,017
Transportation and Delivery Expenses	676	10,000	215
Rent/Lease Expenses	244,868	361,166	775,253
Subscription Expenses	1,682,724	3,311,744	1,914,564
Other Maintenance and Operating Expenses	8,225	584,902	158,347
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>5,910,054</u>	<u>6,435,914</u>	<u>8,668,026</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>6,791,473</u>	<u>7,262,416</u>	<u>9,516,012</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	905,564	38,721	
Buildings and Other Structures	750	47,725	11,425
Machinery and Equipment Outlay	718,149	463,299	792,075
Transportation Equipment Outlay			83,500
Furniture, Fixtures and Books Outlay	575		
Intangible Assets Outlay		2,500	
TOTAL CAPITAL OUTLAYS	<u>1,625,038</u>	<u>552,245</u>	<u>887,000</u>
GRAND TOTAL	<u>8,416,511</u>	<u>7,814,661</u>	<u>10,403,012</u>

## STRATEGIC OBJECTIVES

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

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

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
An innovative, safe and happy nation that thrives through and is enabled by the extensive utilization of Information and Communications Technology		P 7,503,402,000
ICT GOVERNANCE PROGRAM		P 751,488,000
Outcome Indicator(s)		
1. Improved ranking in the Global e-Government Development Index (EGDI)	To be in the Top 60 among all countries to be surveyed	-
2. Improved ranking in the Global Cybersecurity Index (GCI)	To be in the Top 50 percentile among all countries to be surveyed	-
Output Indicator(s)		
1. Number of national ICT plans developed and/or implemented	1	0
2. Number of policies and standards developed and/or implemented	4 ICT policies developed and 40 standards reviewed; 60 agencies' ISSPs endorsed	55 standards; 96 agencies' ISSPs endorsed
3. Number of recommendations and position papers in ICT-related legislative bills and executive issuances	20 recommendations/ position papers	30 recommendations/ position papers
ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM		P 6,119,858,000
INNOVATION AND DEVELOPMENT SUB-PROGRAM		P 5,713,028,000
Outcome Indicator(s)		
1. Increased number of places with broadband access to government services and connectivity	10% increase per year	53.62% increase
Output Indicator(s)		
1. Number of developed ICT-enabled tools, applications and systems for public use	12 systems/modules development	6
2. Number of interconnected government agencies	Additional 154 NGAs/LGUs connected	1,172 agencies interconnected
3. Number of localities with connectivity	81 Provinces and 1,346 localities	2,168 localities (cities and municipalities)



IMPLEMENTATION MANAGEMENT AND OPERATIONS SUB-PROGRAM		P 406,830,000
Outcome Indicator(s)		
1. Increased provision of technical assistance to government agencies	10% increase per year	225.99%
Output Indicator(s)		
1. Number of technical services provided	15 ICT facilities/ services providing technical services	15 ICT facilities/ services providing technical services
2. Number of government agencies who availed the technical services	2,753 NGAs/LGUs	30,359 NGAs/LGUs provided with technical services
3. Number of operationalized and enhanced infrastructures	Operations of 2 Cable Landing Stations (CLS) and 4 Repeater Stations; Operations and Maintenance of 6 government communications management system	15 operationalized infrastructure (1 Cable Landing Station, 4 Repeater Stations, 4 data centers and 6 GECS MOVE sets)
ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM		P 632,056,000
Outcome Indicator(s)		
1. Increase in number of jobs generated in the Next Wave Cities	Additional 100,000 jobs generated	Data source not available
2. Increase in number of jobs generated in ICT Sector and IT-BPM industry	1.41 Million jobs generated	Data source not available
3. Increase in income generated from ICT Sector and IT-BPM industry	29 Billion USD income generated	Data source not available
4. Increase in number of cities included in the Tholons Top 100 Super Cities	N/A	N/A
Output Indicator(s)		
1. Number of capability development activities conducted	704	1,308
2. Number of ICT users trained	22,480	54,457
3. Number of ICT-enabled centers established in the communities	3 Digital Transformation Centers (DTCs) established	0

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
An innovative, safe and happy nation that thrives through and is enabled by the extensive utilization of Information and Communications Technology		P 7,202,660,000	P 8,764,614,000
ICT GOVERNANCE PROGRAM		P 780,568,000	P 1,135,613,000
Outcome Indicator(s)			
1. Improved ranking in the Global e-Government Development Index (EGDI)	Philippines ranked 71st out of 193 countries in 2016	To increase the minimum of 3 ranks up in the survey	N/A
2. Improved ranking in the Global Cybersecurity Index (GCI)	Philippines ranked 37th out of 165 countries in 2017	N/A	N/A
Output Indicator(s)			
1. Number of national ICT plans developed and/or implemented	3	1	1 ICT plan implemented (NCSP 2023-2028)

2. Number of policies and standards developed and/or implemented	6 policies and 41 standards; 88 agencies' ISSPs endorsed	4 ICT policies anchored to the National ICT Development Agenda and 40 standards reviewed 100 agencies' ISSP approved within 60 days	7 policies developed; 100 agencies' ISSP endorsed
3. Number of recommendations and position papers in ICT-related legislative bills and executive issuances	10 recommendations/ position papers	Minimum 50 position papers responded within the prescribed timeline	30 position papers

ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM

P 5,461,223,000

P 7,025,076,000

INNOVATION AND DEVELOPMENT SUB-PROGRAM

P 5,371,208,000

P 6,777,128,000

Outcome Indicator(s)			
1. Increased number of places with broadband access to government services and connectivity	24 municipalities; 24 cities	Additional 50,000 sites with broadband access/ connectivity in 82 provinces (80% maintenance of existing sites)	No increase
Output Indicator(s)			
1. Number of developed ICT-enabled tools, applications and systems for public use	5 systems/modules developed	13 additional systems/ modules developed	14
2. Number of active access points (APs)	4,385 APs	18,397 APs by 31 March 2024	18,174 active APs
3. Number of covered locations	2,372 public places 293 SUCs	10,496 public places and 555 SUCs by 31 March 2024	9,161 public places and 77 SUCs
4. Number of interconnected government agencies	170 NGAs/LGUs	Additional 206 NGAs and 149 LGUs connected (80% of existing maintained)	1,425 government offices interconnected
5. Number of localities with connectivity	24 municipalities; 24 cities	Additional 50,000 sites with broadband access/ connectivity in 82 provinces (80% maintenance of existing sites)	2,168 localities (cities and municipalities)

IMPLEMENTATION MANAGEMENT AND OPERATIONS SUB-PROGRAM

P 90,015,000

P 247,948,000

Outcome Indicator(s)			
1. Increased provision of technical assistance to government agencies	301 technical services	15% increase per year	15% increase
Output Indicator(s)			
1. Number of technical services provided	5 ICT Facilities/Services providing technical services	Continuous provision of 15 ICT facilities/ services	15 ICT facilities providing technical services
2. Number of government agencies who availed the technical services	600 NGAs/LGUs	3,500 technical assistance requests from NGAs/LGUs addressed within the prescribed timeline	2,753 NGAs/LGUs
3. Number of operationalized and enhanced infrastructures	Existing infrastructures for enhancement/ rehabilitation: 187 Buildings; 185 Towers; 40 Access Road	Operations and maintenance of 1 data center (99.5% uptime for data center services); operationalization of 2 new data centers; 90% of the National Fiber Backbone (NFB) Phase 2 to 3 and 50% of the NFB Phase 4; operations and maintenance of Luzon Bypass Infrastructure and 9 GECS MOVE Sets	17 (1 Data Center, 1 National Fiber Backbone, 15 GECS MOVE sets)

ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM		P 960,869,000	P 603,925,000
Outcome Indicator(s)			
1. Increase in number of jobs generated in the Next Wave Cities	298,000	Additional 100,000 jobs generated	N/A
2. Increase in number of jobs generated in ICT Sector and IT-BPM industry	1.15 Million jobs generated	1.853 million jobs generated	N/A
3. Increase in income generated from ICT Sector and IT-BPM industry	22.9 Billion USD income	39.33 Billion USD in total income generated	N/A
4. Increase in number of cities included in the Tholons Top 100 Super Cities	6 Cities	Additional 3 cities	N/A
Output Indicator(s)			
1. Number of capability development activities conducted	137	1,200	772
2. Number of ICT users trained	2,110	70,000	48,000
3. Number of ICT-enabled centers established in the communities	850 ICT-enabled centers	35 upgraded existing partner-owned Digital Transformation Centers (DTCs); 4 upgraded DTCs to Level 3; operations and maintenance of 36 DICT-owned DTCs	No new DTCs established

**B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>347,762</u>	<u>469,839</u>	<u>482,156</u>
General Fund	347,762	469,839	482,156
Automatic Appropriations	<u>5,359</u>	<u>4,927</u>	<u>4,963</u>
Retirement and Life Insurance Premiums	5,359	4,927	4,963
Continuing Appropriations	<u>113,833</u>	<u>102,267</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	17,377		
R.A. No. 11936		10,000	
Unobligated Releases for MOOE			
R.A. No. 11639	96,456		
R.A. No. 11936		92,267	
Total Available Appropriations	<u>466,954</u>	<u>577,033</u>	<u>487,119</u>
Unused Appropriations	<u>( 127,423 )</u>	<u>( 102,267 )</u>	
Unobligated Allotment	<u>( 127,423 )</u>	<u>( 102,267 )</u>	
TOTAL OBLIGATIONS	<u>339,531</u>	<u>474,766</u>	<u>487,119</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	154,971,000	127,180,000	129,635,000
Regular	154,971,000	127,180,000	129,635,000
PS	61,454,000	58,109,000	59,321,000
MOOE	78,522,000	69,071,000	70,314,000
CO	14,995,000		
Operations	184,560,000	347,586,000	357,484,000
Regular	184,560,000	347,586,000	357,484,000
MOOE	184,560,000	248,395,000	328,201,000
CO		99,191,000	29,283,000
TOTAL AGENCY BUDGET	339,531,000	474,766,000	487,119,000
Regular	339,531,000	474,766,000	487,119,000
PS	61,454,000	58,109,000	59,321,000
MOOE	263,082,000	317,466,000	398,515,000
CO	14,995,000	99,191,000	29,283,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	79	79	79
Total Number of Filled Positions	53	54	54

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 482,156,000  
=====

PROPOSED 2025 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		328,201,000	29,283,000	357,484,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	54,358,000	398,515,000	29,283,000	482,156,000
National Capital Region (NCR)	54,358,000	398,515,000	29,283,000	482,156,000
TOTAL AGENCY BUDGET	54,358,000	398,515,000	29,283,000	482,156,000

## 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:

- 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 )

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>A. REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	54,358,000	70,314,000		124,672,000
100000100001000 General Management and Supervision	54,148,000	70,314,000		124,462,000
100000100002000 Administration of Personnel Benefits	210,000			210,000
Sub-total, General Administration and Support	54,358,000	70,314,000		124,672,000
3000000000000000 Operations		328,201,000	29,283,000	357,484,000
3101000000000000 CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		328,201,000	29,283,000	357,484,000
310100100001000 Formulation, coordination, and monitoring of cybercrime plans and policies		328,201,000	29,283,000	357,484,000
Sub-total, Operations		328,201,000	29,283,000	357,484,000
TOTAL NEW APPROPRIATIONS	P 54,358,000	P 398,515,000	P 29,283,000	P 482,156,000

Obligations, by Object of ExpendituresCYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	40,187	41,055	41,354
<b>Total Permanent Positions</b>	<b>40,187</b>	<b>41,055</b>	<b>41,354</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,227	1,272	1,296
Representation Allowance	1,221	1,056	1,224
Transportation Allowance	1,222	1,056	1,224
Clothing and Uniform Allowance	306	318	378
Overtime Pay	66		
Mid-Year Bonus - Civilian	3,421	3,421	3,446
Year End Bonus	3,353	3,421	3,446
Cash Gift	255	265	270
Productivity Enhancement Incentive	240	265	270
Step Increment		103	103
Collective Negotiation Agreement	1,473		
<b>Total Other Compensation Common to All</b>	<b>12,784</b>	<b>11,177</b>	<b>11,657</b>
Other Compensation for Specific Groups			
Other Personnel Benefits	960		
<b>Total Other Compensation for Specific Groups</b>	<b>960</b>		
Other Benefits			
Retirement and Life Insurance Premiums	4,822	4,927	4,963
PAG-IBIG Contributions	61	64	130
PhilHealth Contributions	676	822	942
Employees Compensation Insurance Premiums	62	64	65
Terminal Leave	1,902		210
<b>Total Other Benefits</b>	<b>7,523</b>	<b>5,877</b>	<b>6,310</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>61,454</b>	<b>58,109</b>	<b>59,321</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	16,074	9,600	16,000
Training and Scholarship Expenses	3,447	13,100	8,380
Supplies and Materials Expenses	7,426	17,915	22,800
Utility Expenses	619	4,700	5,000
Communication Expenses	1,200	11,800	2,604
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	755	750	600
Professional Services	109,702	96,150	139,600
Repairs and Maintenance	2,975	2,700	2,900
Taxes, Insurance Premiums and Other Fees	363	650	300
Other Maintenance and Operating Expenses			
Advertising Expenses		600	
Printing and Publication Expenses	58	600	54
Representation Expenses	2,913	5,000	2,500

Transportation and Delivery Expenses	108	5	150
Rent/Lease Expenses	7,801	45,908	55,700
Subscription Expenses	104,405	79,400	139,400
Other Maintenance and Operating Expenses	5,236	28,588	2,527
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>263,082</u>	<u>317,466</u>	<u>398,515</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>324,536</u>	<u>375,575</u>	<u>457,836</u>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	14,995	99,191	29,283
<b>TOTAL CAPITAL OUTLAYS</b>	<u>14,995</u>	<u>99,191</u>	<u>29,283</u>
<b>GRAND TOTAL</b>	<u>339,531</u>	<u>474,766</u>	<u>487,119</u>

**STRATEGIC OBJECTIVES**

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

ORGANIZATIONAL OUTCOME : Cybercrime prevention, investigation and coordination strengthened

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Cybercrime prevention, investigation and coordination strengthened		P 184,560,000
<b>CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM</b>		P 184,560,000
Outcome Indicator(s)		
1. Percentage of stakeholders who rated the cybercrime plans and policies as satisfactory or better	80% of stakeholders	99.36% of stakeholders
2. Increased promotional strategy for Cybercrime Prevention	Updating of one (1) interactive website One (1) interactive website One (1) information system One (1) mobile security application One (1) mobile application 120,000 number of audience reached 400,000 number of audience reached by public awareness	One (1) interactive website updated/Online Platform Cybercrime Response Monitoring System operational One (1) mobile application has been repurposed into the 24/7 interim Inter-Agency Response Center (IARC) System 796,143 audience reached by public awareness
Output Indicator(s)		
1. Number of cybercrime cases handled, monitored, and assisted	4,000	7,875
2. Number of cybercrime plans and policies developed	8	8
3. Percentage of cybercrime cases handled, monitored, and assisted submitted to authorized agency/ies for appropriate action	75%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Cybercrime prevention, investigation and coordination strengthened		P 347,586,000	P 357,484,000
<b>CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM</b>		P 347,586,000	P 357,484,000
Outcome Indicator(s)			
1. Percentage of stakeholders who rated the cybercrime plans and policies as satisfactory or better	50% of stakeholders	50% of stakeholders	80% of Stakeholders
2. Increased promotional strategy for Cybercrime Prevention	One (1) interactive website/online platform (public assistance and monitoring) 120,000 number of audience reached by public awareness	Updating of two (2) interactive website/online platform (public assistance and monitoring) 2,800,000 number of audience reached by public awareness	Updating of two (2) interactive websites/online platforms (public assistance and monitoring) 1,000,000 number of audience reached by public awareness Updating of one (1) interactive learning management system
Output Indicator(s)			
1. Number of cybercrime cases handled, monitored, and assisted	90	3,000	3,500
2. Number of cybercrime plans and policies developed	3	2	3
3. Percentage of cybercrime cases handled, monitored, and assisted submitted to authorized agency/ies for appropriate action	50%	50%	50%

C. NATIONAL PRIVACY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	2023	2024	2025
New General Appropriations	220,179	437,578	362,511
General Fund	220,179	437,578	362,511
Automatic Appropriations	10,021	9,920	9,274
Retirement and Life Insurance Premiums	10,021	9,920	9,274
Continuing Appropriations	10,262	2,783	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	560		
R.A. No. 11936		5	
Unobligated Releases for MOOE			
R.A. No. 11639	9,702		
R.A. No. 11936		2,778	



Budgetary Adjustment(s)	<u>49,654</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	26,490		
Pension and Gratuity Fund	1,973		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	<u>21,191</u>		
Total Available Appropriations	290,116	450,281	371,785
Unused Appropriations	( 3,440)	( 2,783)	
Unobligated Allotment	( 3,440)	( 2,783)	
TOTAL OBLIGATIONS	<u>286,676</u>	<u>447,498</u>	<u>371,785</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(	Cash-Based	)
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	<u>169,030,000</u>	<u>182,466,000</u>	<u>176,052,000</u>
Regular	<u>169,030,000</u>	<u>182,466,000</u>	<u>176,052,000</u>
PS	101,387,000	86,481,000	84,619,000
MOOE	67,643,000	89,236,000	91,433,000
CO		6,749,000	
Operations	<u>117,646,000</u>	<u>265,032,000</u>	<u>195,733,000</u>
Regular	<u>117,646,000</u>	<u>265,032,000</u>	<u>195,733,000</u>
PS	52,444,000	50,694,000	45,942,000
MOOE	64,409,000	95,229,000	146,460,000
CO	793,000	119,109,000	3,331,000
TOTAL AGENCY BUDGET	<u>286,676,000</u>	<u>447,498,000</u>	<u>371,785,000</u>
Regular	<u>286,676,000</u>	<u>447,498,000</u>	<u>371,785,000</u>
PS	153,831,000	137,175,000	130,561,000
MOOE	132,052,000	184,465,000	237,893,000
CO	793,000	125,858,000	3,331,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	135	135	135
Total Number of Filled Positions	109	103	103

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 362,511,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
REGULATORY AND ENFORCEMENT PROGRAM	42,014,000	146,460,000	3,331,000	191,805,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	121,287,000	237,893,000	3,331,000	362,511,000
National Capital Region (NCR)	121,287,000	237,893,000	3,331,000	362,511,000
TOTAL AGENCY BUDGET	121,287,000	237,893,000	3,331,000	362,511,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Privacy Commission (NPC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - (a) URS or other electronic means for reports not covered by the URS; and
  - (b) NPC's website.

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

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects ( Cash-Based )

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
1000000000000000 General Administration and Support	79,273,000	91,433,000		170,706,000
100000100001000 General Management and Supervision	79,273,000	91,433,000		170,706,000
Sub-total, General Administration and Support	79,273,000	91,433,000		170,706,000

3000000000000000000000	Operations	42,014,000	146,460,000	3,331,000	191,805,000
3101000000000000000000	REGULATORY AND ENFORCEMENT PROGRAM	42,014,000	146,460,000	3,331,000	191,805,000
3101001000010000	Regulation and Enforcement of Privacy and Data Security in Information and Communication Systems	42,014,000	146,460,000	3,331,000	191,805,000
Sub-total, Operations		42,014,000	146,460,000	3,331,000	191,805,000
TOTAL NEW APPROPRIATIONS		P 121,287,000	P 237,893,000	P 3,331,000	P 362,511,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	81,546	82,670	77,289
Total Permanent Positions	81,546	82,670	77,289
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,583	2,640	2,472
Representation Allowance	1,693	1,746	1,890
Transportation Allowance	1,103	1,746	1,890
Clothing and Uniform Allowance	606	660	721
Honoraria	4		
Overtime Pay	3		
Mid-Year Bonus - Civilian	6,371	6,889	6,441
Year End Bonus	7,098	6,889	6,441
Cash Gift	563	550	515
Productivity Enhancement Incentive	551	550	515
Performance Based Bonus	3,742		
Step Increment		206	193
Collective Negotiation Agreement	3,270		
Total Other Compensation Common to All	27,587	21,876	21,078
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	29,130	20,804	20,804
Other Personnel Benefits	2,185		
Total Other Compensation for Specific Groups	31,315	20,804	20,804
Other Benefits			
Retirement and Life Insurance Premiums	9,881	9,920	9,274
PAG-IBIG Contributions	120	132	247
PhilHealth Contributions	1,274	1,641	1,745
Employees Compensation Insurance Premiums	130	132	124
Loyalty Award - Civilian	5		
Terminal Leave	1,973		
Total Other Benefits	13,383	11,825	11,390
TOTAL PERSONNEL SERVICES	153,831	137,175	130,561

Maintenance and Other Operating Expenses

Travelling Expenses	15,440	7,694	16,726
Training and Scholarship Expenses	1,618	11,749	33,852
Supplies and Materials Expenses	4,593	8,398	8,780
Utility Expenses	6,389	9,120	9,100
Communication Expenses	2,553	3,698	5,106
Awards/Rewards and Prizes		600	600
Survey, Research, Exploration and Development Expenses		12	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,407	1,443	1,443
Professional Services	43,542	67,831	81,298
General Services	4,436	6,971	7,221
Repairs and Maintenance	861	2,130	1,960
Taxes, Insurance Premiums and Other Fees	769	1,206	1,500
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	379	260	738
Representation Expenses	2,366	1,212	1,994
Transportation and Delivery Expenses	372	360	360
Rent/Lease Expenses	27,752	30,970	30,070
Membership Dues and Contributions to Organizations	157	450	470
Subscription Expenses	18,649	30,065	35,903
Other Maintenance and Operating Expenses	769	296	772
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>132,052</b>	<b>184,465</b>	<b>237,893</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>285,883</b>	<b>321,640</b>	<b>368,454</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	793	125,858	3,331
<b>TOTAL CAPITAL OUTLAYS</b>	<b>793</b>	<b>125,858</b>	<b>3,331</b>
<b>GRAND TOTAL</b>	<b>286,676</b>	<b>447,498</b>	<b>371,785</b>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Universal and transformative social protection achieved

ORGANIZATIONAL OUTCOME : Privacy and data security in information and communication systems supported and enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Privacy and data security in information and communication systems supported and enhanced		P 117,646,000
REGULATORY AND ENFORCEMENT PROGRAM		P 117,646,000
Outcome Indicator(s)		
1. Percentage of stakeholders who rated the privacy plans and policies as satisfactory or better	75%	94%
2. Number of private sectors and government agencies checked for DPA compliance	400	690

Output Indicator(s)		
1. Number of Public Information/Education Projects implemented	12	23
2. Percentage of requests for technical assistance responded to within the prescribed time frame	80%	91%
3. Percentage of complaints and investigations resolved	70%	100%
4. Number of international membership or cooperation entered	3	33

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Privacy and data security in information and communication systems supported and enhanced		P 265,032,000	P 195,733,000
REGULATORY AND ENFORCEMENT PROGRAM		P 265,032,000	P 195,733,000
Outcome Indicator(s)			
1. Percentage of stakeholders who rated the privacy plans and policies as satisfactory or better	75%	80%	85%
2. Number of private sectors and government agencies checked for DPA compliance	400	500	600
Output Indicator(s)			
1. Number of Public Information/Education Projects implemented	12	15	20
2. Percentage of requests for technical assistance responded to within the prescribed time frame	80%	80%	85%
3. Percentage of complaints and investigations resolved	70%	75%	80%
4. Number of international membership or cooperation entered	3	7	10

## D. NATIONAL TELECOMMUNICATIONS COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>535,265</u>	<u>753,800</u>	<u>553,030</u>
General Fund	535,265	753,800	553,030
Automatic Appropriations	<u>25,310</u>	<u>24,390</u>	<u>25,295</u>
Retirement and Life Insurance Premiums	25,310	24,390	25,295
Continuing Appropriations	<u>51,340</u>	<u>38,738</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	34,508		
R.A. No. 11936		16,123	
Unobligated Releases for MOOE			
R.A. No. 11639	16,832		
R.A. No. 11936		22,615	

Budgetary Adjustment(s)	<u>13,956</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	8,356		
Pension and Gratuity Fund	<u>5,600</u>		
Total Available Appropriations	625,871	816,928	578,325
Unused Appropriations	<u>( 45,042)</u>	<u>( 38,738)</u>	
Unobligated Allotment	<u>( 45,042)</u>	<u>( 38,738)</u>	
TOTAL OBLIGATIONS	<u>580,829</u>	<u>778,190</u>	<u>578,325</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(	Cash-Based	)
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	<u>117,193,000</u>	<u>122,386,000</u>	<u>157,612,000</u>
Regular	<u>117,193,000</u>	<u>122,386,000</u>	<u>157,612,000</u>
PS	63,517,000	64,874,000	71,145,000
MOOE	50,726,000	57,512,000	86,467,000
CO	2,950,000		
Operations	<u>463,636,000</u>	<u>655,804,000</u>	<u>420,713,000</u>
Regular	<u>463,636,000</u>	<u>655,804,000</u>	<u>420,713,000</u>
PS	273,141,000	236,482,000	245,157,000
MOOE	100,352,000	195,962,000	167,043,000
CO	90,143,000	223,360,000	8,513,000
TOTAL AGENCY BUDGET	<u>580,829,000</u>	<u>778,190,000</u>	<u>578,325,000</u>
Regular	<u>580,829,000</u>	<u>778,190,000</u>	<u>578,325,000</u>
PS	336,658,000	301,356,000	316,302,000
MOOE	151,078,000	253,474,000	253,510,000
CO	93,093,000	223,360,000	8,513,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	543	543	543
Total Number of Filled Positions	445	446	446

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 553,030,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM	224,989,000	167,043,000	8,513,000	400,545,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	109,373,000	127,528,000		236,901,000
Regional Allocation	181,634,000	125,982,000	8,513,000	316,129,000
National Capital Region (NCR)	9,167,000	16,215,000		25,382,000
Region I - Ilocos	11,928,000	7,580,000	500,000	20,008,000
Cordillera Administrative Region (CAR)	12,222,000	10,673,000		22,895,000
Region II - Cagayan Valley	13,922,000	6,157,000		20,079,000
Region III - Central Luzon	14,246,000	7,200,000		21,446,000
Region IVA - CALABARZON	12,742,000	7,250,000	2,700,000	22,692,000
Region IVB - MIMAROPA	8,482,000	6,893,000		15,375,000
Region V - Bicol	12,382,000	6,445,000		18,827,000
Region VI - Western Visayas	10,315,000	7,040,000		17,355,000
Region VII - Central Visayas	11,623,000	6,574,000		18,197,000
Region VIII - Eastern Visayas	11,222,000	6,640,000		17,862,000
Region IX - Zamboanga Peninsula	10,299,000	7,250,000		17,549,000
Region X - Northern Mindanao	12,295,000	10,194,000	2,613,000	25,102,000
Region XI - Davao	9,258,000	6,370,000	2,700,000	18,328,000
Region XII - SOCCSKSARGEN	9,230,000	6,900,000		16,130,000
Region XIII - CARAGA	12,301,000	6,601,000		18,902,000
TOTAL AGENCY BUDGET	291,007,000	253,510,000	8,513,000	553,030,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Telecommunications Commission (NTC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - (a) URS or other electronic means for reports not covered by the URS; and
  - (b) NTC's website.

The NTC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

## New Appropriations, by Programs/Activities/Projects ( Cash-Based ), by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	66,018,000	86,467,000		152,485,000
100000100001000	General management and supervision	57,112,000	86,467,000		143,579,000
	National Capital Region (NCR)	57,112,000	86,467,000		143,579,000
	Central Office	57,112,000	86,467,000		143,579,000
100000100002000	Administration of Personnel Benefits	8,906,000			8,906,000
	National Capital Region (NCR)	8,906,000			8,906,000
	Central Office	8,906,000			8,906,000
Sub-total, General Administration and Support		66,018,000	86,467,000		152,485,000
3000000000000000	Operations	224,989,000	167,043,000	8,513,000	400,545,000
3101000000000000	RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM	224,989,000	167,043,000	8,513,000	400,545,000
310100100001000	Regulation of radio communications, broadcast, and telecommunications facilities	201,471,000	151,253,000	8,513,000	361,237,000
	National Capital Region (NCR)	29,004,000	41,486,000		70,490,000
	Central Office	19,837,000	25,271,000		45,108,000
	Regional Office - NCR	9,167,000	16,215,000		25,382,000
	Region I - Ilocos	11,928,000	7,580,000	500,000	20,008,000
	Regional Office - I	11,928,000	7,580,000	500,000	20,008,000
	Cordillera Administrative Region (CAR)	12,222,000	10,673,000		22,895,000
	Regional Office - CAR	12,222,000	10,673,000		22,895,000
	Region II - Cagayan Valley	13,922,000	6,157,000		20,079,000
	Regional Office - II	13,922,000	6,157,000		20,079,000
	Region III - Central Luzon	14,246,000	7,200,000		21,446,000
	Regional Office - III	14,246,000	7,200,000		21,446,000
	Region IVA - CALABARZON	12,742,000	7,250,000	2,700,000	22,692,000
	Regional Office - IVA	12,742,000	7,250,000	2,700,000	22,692,000



Region IVB - MIMAROPA	<u>8,482,000</u>	<u>6,893,000</u>		<u>15,375,000</u>
Regional Office - IVB	8,482,000	6,893,000		15,375,000
Region V - Bicol	<u>12,382,000</u>	<u>6,445,000</u>		<u>18,827,000</u>
Regional Office - V	12,382,000	6,445,000		18,827,000
Region VI - Western Visayas	<u>10,315,000</u>	<u>7,040,000</u>		<u>17,355,000</u>
Regional Office - VI	10,315,000	7,040,000		17,355,000
Region VII - Central Visayas	<u>11,623,000</u>	<u>6,574,000</u>		<u>18,197,000</u>
Regional Office - VII	11,623,000	6,574,000		18,197,000
Region VIII - Eastern Visayas	<u>11,222,000</u>	<u>6,640,000</u>		<u>17,862,000</u>
Regional Office - VIII	11,222,000	6,640,000		17,862,000
Region IX - Zamboanga Peninsula	<u>10,299,000</u>	<u>7,250,000</u>		<u>17,549,000</u>
Regional Office - IX	10,299,000	7,250,000		17,549,000
Region X - Northern Mindanao	<u>12,295,000</u>	<u>10,194,000</u>	<u>2,613,000</u>	<u>25,102,000</u>
Regional Office - X	12,295,000	10,194,000	2,613,000	25,102,000
Region XI - Davao	<u>9,258,000</u>	<u>6,370,000</u>	<u>2,700,000</u>	<u>18,328,000</u>
Regional Office - XI	9,258,000	6,370,000	2,700,000	18,328,000
Region XII - SOCCSKSARGEN	<u>9,230,000</u>	<u>6,900,000</u>		<u>16,130,000</u>
Regional Office - XII	9,230,000	6,900,000		16,130,000
Region XIII - CARAGA	<u>12,301,000</u>	<u>6,601,000</u>		<u>18,902,000</u>
Regional Office - XIII	12,301,000	6,601,000		18,902,000
310100100002000 Adjudication of cases and applications for Certificates of Public Convenience and Necessity ( CPCN ) for telecom service providers and Certificates of Public Convenience ( CPC ) and broadcast service providers	<u>23,518,000</u>	<u>15,790,000</u>		<u>39,308,000</u>
National Capital Region (NCR)	<u>23,518,000</u>	<u>15,790,000</u>		<u>39,308,000</u>
Central Office	<u>23,518,000</u>	<u>15,790,000</u>		<u>39,308,000</u>
Sub-total, Operations	<u>224,989,000</u>	<u>167,043,000</u>	<u>8,513,000</u>	<u>400,545,000</u>
 TOTAL NEW APPROPRIATIONS	 P 291,007,000 =====	 P 253,510,000 =====	 P 8,513,000 =====	 P 553,030,000 =====

Obligations, by Object of ExpendituresCys 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	205,779	203,255	210,808
Total Permanent Positions	<u>205,779</u>	<u>203,255</u>	<u>210,808</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,751	10,704	10,704
Representation Allowance	5,322	3,756	5,310
Transportation Allowance	4,935	3,756	5,310
Clothing and Uniform Allowance	2,721	2,676	3,122
Mid-Year Bonus - Civilian	16,798	16,935	17,569
Year End Bonus	17,508	16,935	17,569
Cash Gift	2,267	2,230	2,230
Productivity Enhancement Incentive	2,204	2,230	2,230
Performance Based Bonus	7,950		
Step Increment		507	527
Collective Negotiation Agreement	13,233		
Total Other Compensation Common to All	<u>83,689</u>	<u>59,729</u>	<u>64,571</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	9,388		
Total Other Compensation for Specific Groups	<u>9,388</u>		
Other Benefits			
Retirement and Life Insurance Premiums	24,603	24,390	25,295
PAG-IBIG Contributions	537	537	1,072
PhilHealth Contributions	3,799	4,386	5,115
Employees Compensation Insurance Premiums	539	537	535
Loyalty Award - Civilian	350		
Terminal Leave	7,974	8,522	8,906
Total Other Benefits	<u>37,802</u>	<u>38,372</u>	<u>40,923</u>
<b>TOTAL PERSONNEL SERVICES</b>	<u>336,658</u>	<u>301,356</u>	<u>316,302</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	22,014	21,576	36,102
Training and Scholarship Expenses	6,080	19,831	13,428
Supplies and Materials Expenses	21,265	31,616	41,444
Utility Expenses	18,134	22,114	27,404
Communication Expenses	5,082	10,082	10,117
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,828	3,066	2,908
Professional Services	1,542	1,055	4,634
General Services	50,859	56,210	67,168
Repairs and Maintenance	6,177	11,664	17,492
Taxes, Insurance Premiums and Other Fees	8,490	14,063	15,622

Other Maintenance and Operating Expenses			
Advertising Expenses	43	100	100
Representation Expenses	3,719	1,945	4,580
Rent/Lease Expenses	2,697	2,330	2,359
Membership Dues and Contributions to Organizations	86	159	160
Subscription Expenses	992	1,777	8,643
Other Maintenance and Operating Expenses	1,070	55,886	1,349
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>151,078</u>	<u>253,474</u>	<u>253,510</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>487,736</u>	<u>554,830</u>	<u>569,812</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay		16,100	
Land Improvements Outlay	355		
Buildings and Other Structures	53,250	160,345	
Machinery and Equipment Outlay	11,710	7,715	8,513
Transportation Equipment Outlay	8,539	23,400	
Furniture, Fixtures and Books Outlay	2,880	15,800	
Other Property Plant and Equipment Outlay	991		
Intangible Assets Outlay	15,368		
TOTAL CAPITAL OUTLAYS	<u>93,093</u>	<u>223,360</u>	<u>8,513</u>
GRAND TOTAL	<u>580,829</u>	<u>778,190</u>	<u>578,325</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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 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		P 463,636,000
RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM		P 463,636,000
Outcome Indicator(s)		
1. Percentage increase with access to reliable telecommunication service providers at just and reasonable rates	7,500 Issued New Radio Station License (CMTS)	203.49% (17,299) Issued New Radio Station License
2. Increased broadband speed at just and reasonable rates	15.0 Mbps	25.50 Mbps
3. Percentage of consumer satisfaction in broadcast and telecommunications services	93%	92.71%

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Healthy competitive public telecommunications and broadcast environment fostered and safety in maritime and aeronautical navigation ensured resulting to public safety and satisfaction		P 655,804,000	P 420,713,000
RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM		P 655,804,000	P 420,713,000
Outcome Indicator(s)			
1. Percentage increase with access to reliable telecommunication service providers at just and reasonable rates	5,700 Issued New Radio Station License	7,500 Issued New Radio Station License	40.35% (8,000) Issued New Radio Station License
2. Increased broadband speed at just and reasonable rates	13.0 Mbps	15.0 Mbps	20.0 Mbps
3. Percentage of consumer satisfaction in broadcast and telecommunications services	92%	93%	80% and above
Output Indicator(s)			
1. Percentage of authorization cases acted upon within the prescribed time	100%	100%	100%
2. Percentage of complaints received against frequency channel assignments made acted upon within the prescribed time	100%	100%	100%
3. Percentage of licenses, permits, registrations and certificates issued within the prescribed time	100%	100%	100%
4. Percentage of consumer complaints acted upon within the prescribed time	100%	100%	100%

GENERAL SUMMARY ( Cash-Based )  
 DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 785,533,000	P 6,168,026,000	P 887,000,000	P 7,840,559,000
B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER	54,358,000	398,515,000	29,283,000	482,156,000
C. NATIONAL PRIVACY COMMISSION	121,287,000	237,893,000	3,331,000	362,511,000
D. NATIONAL TELECOMMUNICATIONS COMMISSION	<u>291,007,000</u>	<u>253,510,000</u>	<u>8,513,000</u>	<u>553,030,000</u>
 TOTAL NEW APPROPRIATIONS, DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY	 P 1,252,185,000	 P 7,057,944,000	 P 928,127,000	 P 9,238,256,000
	=====	=====	=====	=====