

XV. DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY**A. OFFICE OF THE SECRETARY**

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

New Appropriations, by Programs/Projects

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

Special Provision(s)

1. **Free Public Internet Access Fund.** In addition to the amounts appropriated herein, Seven Billion Five Hundred Million Pesos (P7,500,000,000) shall be used to provide financing for the implementation of the Free Public Internet Access Program (FPIAP), including Information and Communications Technology (ICT) infrastructure such as backbone, middle mile and last mile ICT infrastructure, construction of towers, data centers, assets and services, as may be determined by the Department of Information and Communications Technology (DICT), sourced from the Spectrum Users Fees (SUF) collected by the National Telecommunications Commission, constituted into the Free Public Internet Access Fund under the management of the DICT in accordance with Section 17 of R.A. No. 10929.

The General Administration and Support Services in the implementation of the FPIAP shall not exceed three percent (3%) of the total financing sourced from the SUF. Implementation of this provision shall be subject to judicious programming based on actual collections and utilization of funds.

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

2. **Additional Priority Sites for the Free Access Wi-Fi Program.** The DICT shall include public schools in geographically isolated and disadvantaged areas (GIDAs) and rural marginalized areas, and DHSUD-identified resettlement sites among its priority sites for its Free Public Wi-Fi Program.

3. **Reporting and Posting Requirements.** The DICT shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

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

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

New Appropriations, by Programs/Activities/Projects

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

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

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

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

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