

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 7,186,572,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 366,496,000	P 341,840,000	P 56,250,000	P 764,586,000
Support to Operations	24,772,000	30,352,000		55,124,000
Operations	<u>282,061,000</u>	<u>1,934,710,000</u>	<u>95,000,000</u>	<u>2,311,771,000</u>
ICT GOVERNANCE PROGRAM	47,502,000	262,713,000		310,215,000
ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	73,997,000	1,309,392,000	60,000,000	1,443,389,000
ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM	<u>160,562,000</u>	<u>362,605,000</u>	<u>35,000,000</u>	<u>558,167,000</u>
Total, Regular Program	<u>673,329,000</u>	<u>2,306,902,000</u>	<u>151,250,000</u>	<u>3,131,481,000</u>
B. PROJECT(S)				
Locally Funded Project(s)		<u>1,855,446,000</u>	<u>2,199,645,000</u>	<u>4,055,091,000</u>
Total, Project(s)		<u>1,855,446,000</u>	<u>2,199,645,000</u>	<u>4,055,091,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 673,329,000</u>	<u>P 4,162,348,000</u>	<u>P 2,350,895,000</u>	<u>P 7,186,572,000</u>

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, including Information Communication 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 Communication Technology (DICT), 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 Forty Nine Million Three Hundred Forty Five Thousand Pesos (P2,449,345,000) for Free Internet WiFi Connectivity in Public Places; and
- (b) Fifty Million Six Hundred Fifty Five Thousand Pesos (P50,655,000) for Free Internet WiFi Connectivity in SUCs.

The General Administration and Support Services in the implementation of the Free Public Internet Access Fund shall not exceed three percent (3%) of the total financing sourced from the Spectrum Users Fees.

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. **Additional Priority Sites for the Free Access WIFI Program.** The DICT shall include resettlement sites to be identified by the Department of Human Settlements and Urban Development among its priority sites for its Free Public WIFI Program.

3. **Incentives to LGU-Community Service Providers.** For localities not yet included in its 2023 Free Public WIFI Program, the DICT, consistent with the Multi-Year Contractual Authority issued by the Department of Budget and Management (DBM) for its Free Public WIFI Program, shall develop policies and standards that will allow it to incentivize LGU-Community Service Providers which offer to develop and finance Last Mile facilities for schools, public facilities, resettlement sites and transport hubs.

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

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

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

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 340,922,000	P 337,236,000	P 56,250,000	P 734,408,000
National Capital Region (NCR)	<u>340,922,000</u>	<u>337,236,000</u>	<u>56,250,000</u>	<u>734,408,000</u>
Central Office	340,922,000	337,236,000	56,250,000	734,408,000
Organization and Human Resource Management and Development	<u>11,560,000</u>	<u>4,604,000</u>		<u>16,164,000</u>
National Capital Region (NCR)	<u>11,560,000</u>	<u>4,604,000</u>		<u>16,164,000</u>
Central Office	11,560,000	4,604,000		16,164,000
Administration of Personnel Benefits	<u>14,014,000</u>			<u>14,014,000</u>
National Capital Region (NCR)	<u>14,014,000</u>			<u>14,014,000</u>
Central Office	14,014,000			14,014,000
Sub-total, General Administration and Support	<u>366,496,000</u>	<u>341,840,000</u>	<u>56,250,000</u>	<u>764,586,000</u>
Support to Operations				
Internal Support Management Program	<u>12,042,000</u>	<u>12,593,000</u>		<u>24,635,000</u>
National Capital Region (NCR)	<u>12,042,000</u>	<u>12,593,000</u>		<u>24,635,000</u>
Central Office	12,042,000	12,593,000		24,635,000
Internal Systems and Standards Development and Management Program	<u>12,730,000</u>	<u>17,759,000</u>		<u>30,489,000</u>
National Capital Region (NCR)	<u>12,730,000</u>	<u>17,759,000</u>		<u>30,489,000</u>
Central Office	12,730,000	17,759,000		30,489,000
Sub-total, Support to Operations	<u>24,772,000</u>	<u>30,352,000</u>		<u>55,124,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

Operations

ICT GOVERNANCE PROGRAM	<u>47,502,000</u>	<u>262,713,000</u>		<u>310,215,000</u>
ICT Plans Development and Management	<u>18,917,000</u>	<u>11,254,000</u>		<u>30,171,000</u>
National Capital Region (NCR)	<u>18,917,000</u>	<u>11,254,000</u>		<u>30,171,000</u>
Central Office	18,917,000	11,254,000		30,171,000
ICT and Cybersecurity Policies Development and Management	<u>28,585,000</u>	<u>251,459,000</u>		<u>280,044,000</u>
National Capital Region (NCR)	<u>28,585,000</u>	<u>251,459,000</u>		<u>280,044,000</u>
Central Office	28,585,000	251,459,000		280,044,000
ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	<u>73,997,000</u>	<u>1,309,392,000</u>	<u>60,000,000</u>	<u>1,443,389,000</u>
INNOVATION AND DEVELOPMENT SUB-PROGRAM	<u>33,690,000</u>	<u>1,114,572,000</u>	<u>60,000,000</u>	<u>1,208,262,000</u>
ICT Systems and Infostructure Development	<u>33,690,000</u>	<u>1,114,572,000</u>	<u>60,000,000</u>	<u>1,208,262,000</u>
National Capital Region (NCR)	<u>33,690,000</u>	<u>1,114,572,000</u>	<u>60,000,000</u>	<u>1,208,262,000</u>
Central Office	33,690,000	1,114,572,000	60,000,000	1,208,262,000
IMPLEMENTATION MANAGEMENT AND OPERATIONS SUB-PROGRAM	<u>40,307,000</u>	<u>194,820,000</u>		<u>235,127,000</u>
ICT Systems and Infostructure Management and Services	<u>40,307,000</u>	<u>194,820,000</u>		<u>235,127,000</u>
National Capital Region (NCR)	<u>40,307,000</u>	<u>194,820,000</u>		<u>235,127,000</u>
Central Office	40,307,000	194,820,000		235,127,000
ICT CAPACITY DEVELOPMENT AND MANGEMENT PROGRAM	<u>160,562,000</u>	<u>362,605,000</u>	<u>35,000,000</u>	<u>558,167,000</u>
ICT Literacy Development and Management	<u>14,370,000</u>	<u>215,675,000</u>	<u>35,000,000</u>	<u>265,045,000</u>
National Capital Region (NCR)	<u>14,370,000</u>	<u>215,675,000</u>	<u>35,000,000</u>	<u>265,045,000</u>
Central Office	14,370,000	215,675,000	35,000,000	265,045,000
ICT Industry and Countryside Development	<u>146,192,000</u>	<u>146,930,000</u>		<u>293,122,000</u>
National Capital Region (NCR)	<u>146,192,000</u>	<u>146,930,000</u>		<u>293,122,000</u>
Central Office	146,192,000	146,930,000		293,122,000
Sub-total, Operations	<u>282,061,000</u>	<u>1,934,710,000</u>	<u>95,000,000</u>	<u>2,311,771,000</u>
Total Regular Programs	<u>673,329,000</u>	<u>2,306,902,000</u>	<u>151,250,000</u>	<u>3,131,481,000</u>

PROJECT(S)

Locally-Funded Project(s)

National Government Data Center Infrastructure	952,761,000	717,474,000	1,670,235,000
National Capital Region (NCR)	952,761,000	717,474,000	1,670,235,000
Central Office	952,761,000	717,474,000	1,670,235,000
National Broadband Plan	541,629,000	1,338,371,000	1,880,000,000
National Capital Region (NCR)	541,629,000	1,338,371,000	1,880,000,000
Central Office	541,629,000	1,338,371,000	1,880,000,000
National Government Portal	269,076,000		269,076,000
National Capital Region (NCR)	269,076,000		269,076,000
Central Office	269,076,000		269,076,000
Provision of Free Internet WIFI Connectivity in Region VIII	20,000,000	89,038,000	109,038,000
National Capital Region (NCR)	20,000,000	89,038,000	109,038,000
Central Office	20,000,000	89,038,000	109,038,000
Broadband ng Masa for Region VI	71,980,000		71,980,000
National Capital Region (NCR)	71,980,000		71,980,000
Central Office	71,980,000		71,980,000
Construction of Point of Presence Office and Digital Transformation Center (DTC) in Region VIII		54,762,000	54,762,000
National Capital Region (NCR)		54,762,000	54,762,000
Central Office		54,762,000	54,762,000
Sub-total, Locally Funded Project(s)	1,855,446,000	2,199,645,000	4,055,091,000
Total, Project(s)	1,855,446,000	2,199,645,000	4,055,091,000
TOTAL NEW APPROPRIATIONS	P 673,329,000	P 4,162,348,000	P 2,350,895,000
		P 7,186,572,000	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

GENERAL APPROPRIATIONS ACT, FY 2023

Permanent Positions	
Basic Salary	428,705
Total Permanent Positions	<u>428,705</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	19,248
Representation Allowance	7,470
Transportation Allowance	7,470
Clothing and Uniform Allowance	4,812
Mid-Year Bonus - Civilian	35,724
Year End Bonus	35,724
Cash Gift	4,010
Productivity Enhancement Incentive	4,010
Step Increment	<u>1,072</u>
Total Other Compensation Common to All	<u>119,540</u>
Other Compensation for Specific Groups	
Magna Carta for Science and Technology Personnel	95,323
Lump-sum for Personnel Services	<u>1,500</u>
Total Other Compensation for Specific Groups	<u>96,823</u>
Other Benefits	
PAG-IBIG Contributions	963
PhilHealth Contributions	8,821
Employees Compensation Insurance Premiums	963
Terminal Leave	<u>14,014</u>
Total Other Benefits	<u>24,761</u>
Non-Permanent Positions	<u>3,500</u>
Total Personnel Services	<u>673,329</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	49,059
Training and Scholarship Expenses	244,787
Supplies and Materials Expenses	67,775
Utility Expenses	45,586
Communication Expenses	120,436
Survey, Research, Exploration and Development Expenses	43,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	4,251
Professional Services	784,917
General Services	79,016
Repairs and Maintenance	331,226
Taxes, Insurance Premiums and Other Fees	8,201
Other Maintenance and Operating Expenses	
Advertising Expenses	430
Printing and Publication Expenses	420
Representation Expenses	14,060
Transportation and Delivery Expenses	300
Rent/Lease Expenses	66,715

Subscription Expenses	1,733,722
Other Maintenance and Operating Expenses	<u>568,447</u>
Total Maintenance and Other Operating Expenses	<u>4,162,348</u>
Total Current Operating Expenditures	<u>4,835,677</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	54,762
Infrastructure Outlay	1,038,226
Machinery and Equipment Outlay	1,239,957
Transportation Equipment Outlay	16,250
Intangible Assets Outlay	<u>1,700</u>
Total Capital Outlays	<u>2,350,895</u>
TOTAL NEW APPROPRIATIONS	<u><u>7,186,572</u></u>