

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 5,733,485,000  
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New Appropriations, by Program  
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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>PROGRAMS</b>				
General Administration and Support	P 375,764,000	P 306,643,000	P	P 682,407,000
Support to Operations	5,271,000	50,399,000	12,391,000	68,061,000
Operations	136,807,000	3,193,624,000	1,652,586,000	4,983,017,000
ICT GOVERNANCE PROGRAM	86,392,000	1,000,044,000	50,000,000	1,136,436,000
ICT SYSTEMS AND INFRASTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	29,981,000	1,484,731,000	421,216,000	1,935,928,000
ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM	20,434,000	708,849,000	1,181,370,000	1,910,653,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 517,842,000</b>	<b>P 3,550,666,000</b>	<b>P 1,664,977,000</b>	<b>P 5,733,485,000</b>

**Special Provision(s)**

1. **Free Public Internet Access Fund.** In addition to the amounts appropriated herein, additional financing in whole or in part as required by the Department of Information and Communications Technology (DICT) during the fiscal year for the implementation of its Free Public Internet Access Program (FPIAP) may be 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 or the "Free Internet Access in Public Places Act." The purposes of the FPIAP shall include providing ICT infrastructure, assets, and services to achieve internet Wi-Fi connectivity in public places and State Universities and Colleges. The general administration and support services in the implementation of the FPIAP shall not exceed five percent (5%) of the total financing sourced from the SUF. The release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

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

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

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

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

New Appropriations, by Programs/Activities/Projects  
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
<b>General Administration and Support</b>				
General Management and Supervision	P 360,837,000	P 302,549,000		P 663,386,000
National Capital Region (NCR)	360,837,000	302,549,000		663,386,000
Central Office	360,837,000	302,549,000		663,386,000
Organization and Human Resource Management and Development	3,597,000	4,094,000		7,691,000
National Capital Region (NCR)	3,597,000	4,094,000		7,691,000
Central Office	3,597,000	4,094,000		7,691,000
Administration of Personnel Benefits	11,330,000			11,330,000
National Capital Region (NCR)	11,330,000			11,330,000
Central Office	11,330,000			11,330,000
<b>Sub-total, General Administration and Support</b>	<b>375,764,000</b>	<b>306,643,000</b>		<b>682,407,000</b>
<b>Support to Operations</b>				
Internal Support Management Program	1,986,000	16,337,000		18,323,000
National Capital Region (NCR)	1,986,000	16,337,000		18,323,000
Central Office	1,986,000	16,337,000		18,323,000
Internal Systems and Standards Development and Management Program	3,285,000	34,062,000	12,391,000	49,738,000
National Capital Region (NCR)	3,285,000	34,062,000	12,391,000	49,738,000
Central Office	3,285,000	34,062,000	12,391,000	49,738,000
<b>Sub-total, Support to Operations</b>	<b>5,271,000</b>	<b>50,399,000</b>	<b>12,391,000</b>	<b>68,061,000</b>
<b>Operations</b>				
An innovative, safe and happy nation that thrives through and is enabled by the extensive utilization of Information and Communications Technology	136,807,000	3,193,624,000	1,652,586,000	4,983,017,000

## GENERAL APPROPRIATIONS ACT, FY 2020

ICT GOVERNANCE PROGRAM	86,392,000	1,000,044,000	50,000,000	1,136,436,000
ICT Plans Development and Management	12,095,000	16,571,000		28,666,000
National Capital Region (NCR)	12,095,000	16,571,000		28,666,000
Central Office	12,095,000	16,571,000		28,666,000
ICT and Cybersecurity Policies Development and Management	74,297,000	920,732,000	50,000,000	1,045,029,000
National Capital Region (NCR)	74,297,000	920,732,000	50,000,000	1,045,029,000
Central Office	74,297,000	920,732,000	50,000,000	1,045,029,000
Project(s)				
Locally-Funded Project(s)		62,741,000		62,741,000
National ICT Household Survey		62,741,000		62,741,000
National Capital Region (NCR)		62,741,000		62,741,000
Central Office		62,741,000		62,741,000
ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	29,981,000	1,484,731,000	421,216,000	1,935,928,000
INNOVATION AND DEVELOPMENT SUB-PROGRAM	28,025,000	1,251,918,000	320,536,000	1,600,479,000
ICT Systems and Infostructure Development	28,025,000	209,386,000	190,286,000	427,697,000
National Capital Region (NCR)	28,025,000	209,386,000	190,286,000	427,697,000
Central Office	28,025,000	209,386,000	190,286,000	427,697,000
Project(s)				
Locally-Funded Project(s)		1,042,532,000	130,250,000	1,172,782,000
National Government Data Center Infrastructure		295,149,000	50,000,000	345,149,000
National Capital Region (NCR)		295,149,000	50,000,000	345,149,000
Central Office		295,149,000	50,000,000	345,149,000
Free Internet Wi-Fi Connectivity in Public Places		50,000,000		50,000,000
National Capital Region (NCR)		50,000,000		50,000,000
Central Office		50,000,000		50,000,000
Free Internet Wi-Fi Connectivity in State Universities and Colleges		50,000,000		50,000,000
National Capital Region (NCR)		50,000,000		50,000,000
Central Office		50,000,000		50,000,000

National Broadband Plan	266,211,000	30,250,000	296,461,000	
National Capital Region (NCR)	266,211,000	30,250,000	296,461,000	
Central Office	266,211,000	30,250,000	296,461,000	
National Government Portal	381,172,000	50,000,000	431,172,000	
National Capital Region (NCR)	381,172,000	50,000,000	431,172,000	
Central Office	381,172,000	50,000,000	431,172,000	
IMPLEMENTATION MANAGEMENT AND OPERATIONS SUB-PROGRAM	1,956,000	232,813,000	100,680,000	335,449,000
ICT Systems and Infostructure Management Services	1,956,000	232,813,000	100,680,000	335,449,000
National Capital Region (NCR)	1,956,000	232,813,000	100,680,000	335,449,000
Central Office	1,956,000	232,813,000	100,680,000	335,449,000
ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM	20,434,000	708,849,000	1,181,370,000	1,910,653,000
ICT Literacy Development and Management	3,528,000	338,585,000	953,000,000	1,295,113,000
National Capital Region (NCR)	3,528,000	338,585,000	953,000,000	1,295,113,000
Central Office	3,528,000	338,585,000	953,000,000	1,295,113,000
ICT Industry and Countryside Development	16,906,000	370,264,000	228,370,000	615,540,000
National Capital Region (NCR)	16,906,000	370,264,000	228,370,000	615,540,000
Central Office	16,906,000	370,264,000	228,370,000	615,540,000
Sub-total, Operations	136,807,000	3,193,624,000	1,652,586,000	4,983,017,000
TOTAL NEW APPROPRIATIONS	P 517,842,000	P 3,550,666,000	P 1,664,977,000	P 5,733,485,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

308,911

Total Permanent Positions

308,911

GENERAL APPROPRIATIONS ACT, FY 2020

<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	20,040
Representation Allowance	4,146
Transportation Allowance	4,146
Clothing and Uniform Allowance	5,010
Mid-Year Bonus - Civilian	25,754
Year End Bonus	25,754
Cash Gift	4,175
Productivity Enhancement Incentive	4,175
Step Increment	756
<b>Total Other Compensation Common to All</b>	<b>93,956</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Science and Technology Personnel	98,520
<b>Total Other Compensation for Specific Groups</b>	<b>98,520</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	841
PhilHealth Contributions	3,449
Employees Compensation Insurance Premiums	835
Terminal Leave	11,330
<b>Total Other Benefits</b>	<b>16,455</b>
<b>Total Personnel Services</b>	<b>517,842</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	100,364
Training and Scholarship Expenses	307,585
Supplies and Materials Expenses	70,598
Utility Expenses	56,903
Communication Expenses	137,779
Survey, Research, Exploration and Development Expenses	53,000
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	800,000
Extraordinary and Miscellaneous Expenses	3,010
Professional Services	689,769
General Services	79,516
Repairs and Maintenance	374,998
Taxes, Insurance Premiums and Other Fees	6,947
Other Maintenance and Operating Expenses	
Advertising Expenses	430
Printing and Publication Expenses	578
Representation Expenses	25,664
Transportation and Delivery Expenses	300
Rent/Lease Expenses	117,047
Subscription Expenses	533,876
Other Maintenance and Operating Expenses	192,302
<b>Total Maintenance and Other Operating Expenses</b>	<b>3,550,666</b>
<b>Total Current Operating Expenditures</b>	<b>4,068,508</b>

**Capital Outlays****Property, Plant and Equipment Outlay****Machinery and Equipment Outlay****1,613,607****Transportation Equipment Outlay****10,000****Furniture, Fixtures and Books Outlay****41,370****Total Capital Outlays****1,664,977****TOTAL NEW APPROPRIATIONS****5,733,485**