

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 6,479,950,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 280,072,000	P 326,236,000	P	P 606,308,000
Support to Operations	15,007,000	39,091,000	19,903,000	74,001,000
Operations	<u>209,637,000</u>	<u>3,773,345,000</u>	<u>1,816,659,000</u>	<u>5,799,641,000</u>
ICT GOVERNANCE PROGRAM	27,632,000	496,462,000	196,890,000	720,984,000
ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	40,695,000	2,521,935,000	1,619,369,000	4,181,999,000
ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM	<u>141,310,000</u>	<u>754,948,000</u>	<u>400,000</u>	<u>896,658,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 504,716,000</u>	<u>P 4,138,672,000</u>	<u>P 1,836,562,000</u>	<u>P 6,479,950,000</u>

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 (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 in 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. **Additional Priority Sites for the Free Public Wi-Fi Program.** The DICT shall include resettlement sites to be indentified by the Department of Human Settlements and Urban Development and community fish landing centers identified by the Bureau of Fisheries and Aquatic Resources among its priority sites for its Free Public Wi-Fi Program.

3. **Incentives to LGU-Community Service Providers.** For localities not yet included in its 2022 Free Public Wi-Fi Program, the DICT, consistent with the multi-year contractual authority issued by the Department of Budget and Management (DBM) for its Free Public Wi-Fi Program, shall develop polices and standards that will allow it to incentivize LGU-Community Service Providers which offer to develop and finance last-mile facilities for schools, public facilites, resettlement sites and transport hubs.

4. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

PROGRAMS

General Administration and Support

General Management and Supervision	P	<u>270,337,000</u>	P	<u>322,069,000</u>	P	<u>592,406,000</u>
National Capital Region (NCR)		<u>270,337,000</u>		<u>322,069,000</u>		<u>592,406,000</u>
Central Office		270,337,000		322,069,000		592,406,000
Organization and Human Resource Management and Development		<u>7,094,000</u>		<u>4,167,000</u>		<u>11,261,000</u>
National Capital Region (NCR)		<u>7,094,000</u>		<u>4,167,000</u>		<u>11,261,000</u>
Central Office		7,094,000		4,167,000		11,261,000
Administration of Personnel Benefits		<u>2,641,000</u>				<u>2,641,000</u>
National Capital Region (NCR)		<u>2,641,000</u>				<u>2,641,000</u>
Central Office		<u>2,641,000</u>				<u>2,641,000</u>
Sub-total, General Administration and Support		<u>280,072,000</u>		<u>326,236,000</u>		<u>606,308,000</u>

Support to Operations

Internal Support Management Program		<u>8,866,000</u>		<u>3,463,000</u>		<u>12,329,000</u>
National Capital Region (NCR)		<u>8,866,000</u>		<u>3,463,000</u>		<u>12,329,000</u>
Central Office		8,866,000		3,463,000		12,329,000
Internal Systems and Standards Development and Management Program		<u>6,141,000</u>		<u>35,628,000</u>	<u>19,903,000</u>	<u>61,672,000</u>
National Capital Region (NCR)		<u>6,141,000</u>		<u>35,628,000</u>	<u>19,903,000</u>	<u>61,672,000</u>
Central Office		<u>6,141,000</u>		<u>35,628,000</u>	<u>19,903,000</u>	<u>61,672,000</u>
Sub-total, Support to Operations		<u>15,007,000</u>		<u>39,091,000</u>	<u>19,903,000</u>	<u>74,001,000</u>

Operations

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

		<u>209,637,000</u>		<u>3,773,345,000</u>		<u>1,816,659,000</u>		<u>5,799,641,000</u>
ICT GOVERNANCE PROGRAM		<u>27,632,000</u>		<u>496,462,000</u>		<u>196,890,000</u>		<u>720,984,000</u>
ICT Plans Development and Management		<u>7,460,000</u>		<u>41,955,000</u>				<u>49,415,000</u>
National Capital Region (NCR)		<u>7,460,000</u>		<u>41,955,000</u>				<u>49,415,000</u>
Central Office		7,460,000		41,955,000				49,415,000

ICT and Cybersecurity Policies Development and Management	<u>20,172,000</u>	<u>398,907,000</u>	<u>181,890,000</u>	<u>600,969,000</u>
National Capital Region (NCR)	<u>20,172,000</u>	<u>398,907,000</u>	<u>181,890,000</u>	<u>600,969,000</u>
Central Office	20,172,000	398,907,000	181,890,000	600,969,000
Project(s)				
Locally-Funded Project(s)		<u>55,600,000</u>	<u>15,000,000</u>	<u>70,600,000</u>
National ICT Household Survey		<u>55,600,000</u>	<u>15,000,000</u>	<u>70,600,000</u>
National Capital Region (NCR)		<u>55,600,000</u>	<u>15,000,000</u>	<u>70,600,000</u>
Central Office		55,600,000	15,000,000	70,600,000
ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	<u>40,695,000</u>	<u>2,521,935,000</u>	<u>1,619,369,000</u>	<u>4,181,999,000</u>
INNOVATION AND DEVELOPMENT SUB-PROGRAM	<u>19,996,000</u>	<u>2,202,748,000</u>	<u>1,555,845,000</u>	<u>3,778,589,000</u>
ICT Systems and Infostructure Development	<u>19,996,000</u>	<u>271,303,000</u>		<u>291,299,000</u>
National Capital Region (NCR)	<u>19,996,000</u>	<u>271,303,000</u>		<u>291,299,000</u>
Central Office	19,996,000	271,303,000		291,299,000
Project(s)				
Locally-Funded Project(s)		<u>1,931,445,000</u>	<u>1,555,845,000</u>	<u>3,487,290,000</u>
National Government Data Center Infrastructure		<u>952,761,000</u>	<u>717,474,000</u>	<u>1,670,235,000</u>
National Capital Region (NCR)		<u>952,761,000</u>	<u>717,474,000</u>	<u>1,670,235,000</u>
Central Office		952,761,000	717,474,000	1,670,235,000
National Broadband Plan		<u>661,629,000</u>	<u>838,371,000</u>	<u>1,500,000,000</u>
National Capital Region (NCR)		<u>661,629,000</u>	<u>838,371,000</u>	<u>1,500,000,000</u>
Central Office		661,629,000	838,371,000	1,500,000,000
National Government Portal		<u>317,055,000</u>		<u>317,055,000</u>
National Capital Region (NCR)		<u>317,055,000</u>		<u>317,055,000</u>
Central Office		317,055,000		317,055,000
IMPLEMENTATION MANAGEMENT AND OPERATIONS SUB-PROGRAM	<u>20,699,000</u>	<u>319,187,000</u>	<u>63,524,000</u>	<u>403,410,000</u>
ICT Systems and Infostructure Management and Services	<u>20,699,000</u>	<u>319,187,000</u>	<u>63,524,000</u>	<u>403,410,000</u>
National Capital Region (NCR)	<u>20,699,000</u>	<u>319,187,000</u>	<u>63,524,000</u>	<u>403,410,000</u>
Central Office	20,699,000	319,187,000	63,524,000	403,410,000

ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM	<u>141,310,000</u>	<u>754,948,000</u>	<u>400,000</u>	<u>896,658,000</u>
ICT Literacy Development and Management	<u>9,723,000</u>	<u>328,985,000</u>	<u>400,000</u>	<u>339,108,000</u>
National Capital Region (NCR)	<u>9,723,000</u>	<u>328,985,000</u>	<u>400,000</u>	<u>339,108,000</u>
Central Office	9,723,000	328,985,000	400,000	339,108,000
ICT Industry and Countryside Development	<u>131,587,000</u>	<u>425,963,000</u>		<u>557,550,000</u>
National Capital Region (NCR)	<u>131,587,000</u>	<u>425,963,000</u>		<u>557,550,000</u>
Central Office	<u>131,587,000</u>	<u>425,963,000</u>		<u>557,550,000</u>
Sub-total, Operations	<u>209,637,000</u>	<u>3,773,345,000</u>	<u>1,816,659,000</u>	<u>5,799,641,000</u>
TOTAL NEW APPROPRIATIONS	P <u>504,716,000</u>	P <u>4,138,672,000</u>	P <u>1,836,562,000</u>	P <u>6,479,950,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

311,375

Total Permanent Positions

311,375

Other Compensation Common to All

Personnel Economic Relief Allowance

15,576

Representation Allowance

5,208

Transportation Allowance

5,208

Clothing and Uniform Allowance

3,894

Mid-Year Bonus - Civilian

25,947

Year End Bonus

25,947

Cash Gift

3,245

Productivity Enhancement Incentive

3,245

Step Increment

778

Total Other Compensation Common to All

89,048

Other Compensation for Specific Groups

Magna Carta for Science and Technology Personnel

95,392

Total Other Compensation for Specific Groups

95,392

Other Benefits

PAG-IBIG Contributions

777

PhilHealth Contributions

4,706

GENERAL APPROPRIATIONS ACT, FY 2022

Employees Compensation Insurance Premiums	777
Terminal Leave	2,641
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Total Other Benefits	8,901
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Total Personnel Services	504,716
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Maintenance and Other Operating Expenses	
Travelling Expenses	65,594
Training and Scholarship Expenses	546,735
Supplies and Materials Expenses	93,121
Utility Expenses	52,703
Communication Expenses	130,705
Survey, Research, Exploration and Development Expenses	56,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,010
Professional Services	600,820
General Services	79,016
Repairs and Maintenance	475,008
Taxes, Insurance Premiums and Other Fees	9,201
Other Maintenance and Operating Expenses	
Advertising Expenses	430
Printing and Publication Expenses	420
Representation Expenses	18,260
Transportation and Delivery Expenses	300
Rent/Lease Expenses	83,807
Subscription Expenses	1,529,233
Other Maintenance and Operating Expenses	394,309
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Total Maintenance and Other Operating Expenses	4,138,672
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Total Current Operating Expenditures	4,643,388
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,834,862
Intangible Assets Outlay	1,700
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Total Capital Outlays	1,836,562
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TOTAL NEW APPROPRIATIONS	6,479,950
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