

XIV. DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... P 4,712,323,000  
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New Appropriations, by Program/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	P 331,637,000	P 183,324,000	P 139,887,000	P 654,848,000
2000000000000000	Support to Operations	5,830,000	25,968,000	7,135,000	38,933,000
3000000000000000	Operations	190,134,000	570,989,000	888,025,000	1,649,148,000
	Total, Programs	527,601,000	780,281,000	1,035,047,000	2,342,929,000
<b>PROJECT(S)</b>					
0000002000000000	Locally-Funded Project(s)		2,358,438,000	10,956,000	2,369,394,000
	Total, Project(s)		2,358,438,000	10,956,000	2,369,394,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 527,601,000</b>	<b>P 3,138,719,000</b>	<b>P 1,046,003,000</b>	<b>P 4,712,323,000</b>
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 324,725,000	P 180,526,000	P 139,887,000	P 645,138,000
	National Capital Region (NCR)	324,725,000	180,526,000	139,887,000	645,138,000
	Central Office	324,725,000	180,526,000	139,887,000	645,138,000
100000100002000	Organization and Human Resource Management and Development	6,912,000	2,798,000		9,710,000
	National Capital Region (NCR)	6,912,000	2,798,000		9,710,000

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	Central Office	6,912,000	2,798,000		9,710,000
	Sub-total, General Administration and Support	331,637,000	183,324,000	139,887,000	654,848,000
2000000000000000	Support to Operations				
200000100001000	Internal Support Management Program	4,535,000	3,903,000		8,438,000
	National Capital Region (NCR)	4,535,000	3,903,000		8,438,000
	Central Office	4,535,000	3,903,000		8,438,000
200000100002000	Internal Systems and Standards Development and Management Program	1,295,000	22,065,000	7,135,000	30,495,000
	National Capital Region (NCR)	1,295,000	22,065,000	7,135,000	30,495,000
	Central Office	1,295,000	22,065,000	7,135,000	30,495,000
	Sub-total, Support to Operations	5,830,000	25,968,000	7,135,000	38,933,000
3000000000000000	Operations				
3100000000000000	00 : An innovative, safe and happy nation that thrives through and is enabled by the extensive utilization of Information and Communications Technology	190,134,000	2,929,427,000	898,981,000	4,018,542,000
3101000000000000	ICT GOVERNANCE PROGRAM	110,467,000	227,437,000	438,723,000	776,627,000
310100100001000	ICT Plans Development and Management	18,420,000	21,122,000		39,542,000
	National Capital Region (NCR)	18,420,000	21,122,000		39,542,000
	Central Office	18,420,000	21,122,000		39,542,000
310100100002000	ICT and Cybersecurity Policies Development and Management	92,047,000	156,315,000	438,723,000	687,085,000
	National Capital Region (NCR)	92,047,000	156,315,000	438,723,000	687,085,000
	Central Office	92,047,000	156,315,000	438,723,000	687,085,000
	Projects				
	Locally-Funded Project(s)				
310100200001000	National ICT Household Survey		50,000,000		50,000,000
	National Capital Region (NCR)		50,000,000		50,000,000
	Central Office		50,000,000		50,000,000
	Sub-total, Locally-Funded Project(s)		50,000,000		50,000,000
	Sub-total, Projects		50,000,000		50,000,000
3102000000000000	ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	44,965,000	2,554,427,000	324,354,000	2,923,746,000

31020100000000	INNOVATION AND DEVELOPMENT SUB-PROGRAM	7,824,000	2,398,402,000	238,786,000	2,645,012,000
310201100001000	ICT Systems and Infostructure Development	7,824,000	89,964,000	227,830,000	325,618,000
	National Capital Region (NCR)	7,824,000	89,964,000	227,830,000	325,618,000
	Central Office	7,824,000	89,964,000	227,830,000	325,618,000
Projects					
Locally-Funded Project(s)					
310201200001000	National Government Data Center Infrastructure		206,790,000		206,790,000
	National Capital Region (NCR)		206,790,000		206,790,000
	Central Office		206,790,000		206,790,000
310201200002000	Free Internet WI-Fi Connectivity in Public Places		1,362,700,000		1,362,700,000
	National Capital Region (NCR)		1,362,700,000		1,362,700,000
	Central Office		1,362,700,000		1,362,700,000
310201200003000	National Broadband Plan Implementation		50,621,000		50,621,000
	National Capital Region (NCR)		50,621,000		50,621,000
	Central Office		50,621,000		50,621,000
310201200004000	National Government Portal		361,327,000	10,956,000	372,283,000
	National Capital Region (NCR)		361,327,000	10,956,000	372,283,000
	Central Office		361,327,000	10,956,000	372,283,000
310201200005000	Free Internet WI-Fi Connectivity in State Universities and Colleges		327,000,000		327,000,000
	National Capital Region (NCR)		327,000,000		327,000,000
	Central Office		327,000,000		327,000,000
Sub-total, Locally-Funded Project(s)			2,308,438,000	10,956,000	2,319,394,000
Sub-total, Projects			2,308,438,000	10,956,000	2,319,394,000
31020200000000	IMPLEMENTATION MANAGEMENT AND OPERATIONS SUB-PROGRAM	37,141,000	156,025,000	85,568,000	278,734,000
310202100001000	ICT Systems and Infostructure Management and Services	37,141,000	156,025,000	85,568,000	278,734,000
	National Capital Region (NCR)	37,141,000	156,025,000	85,568,000	278,734,000
	Central Office	37,141,000	156,025,000	85,568,000	278,734,000

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310300000000000	ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM	34,702,000	147,563,000	135,904,000	318,169,000
310300100001000	ICT Literacy Development and Management	31,861,000	2,728,000		34,589,000
	National Capital Region (NCR)	31,861,000	2,728,000		34,589,000
	Central Office	31,861,000	2,728,000		34,589,000
310300100002000	ICT Industry and Countryside Development	2,841,000	144,835,000	135,904,000	283,580,000
	National Capital Region (NCR)	2,841,000	144,835,000	135,904,000	283,580,000
	Central Office	2,841,000	144,835,000	135,904,000	283,580,000
Sub-total, Operations		190,134,000	2,929,427,000	898,981,000	4,018,542,000
TOTAL NEW APPROPRIATIONS		P 527,601,000	P 3,138,719,000	P 1,046,003,000	P 4,712,323,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

    Basic Salary

312,441

    Total Permanent Positions

312,441

Other Compensation Common to All

    Personnel Economic Relief Allowance

24,240

    Representation Allowance

3,120

    Transportation Allowance

3,120

    Clothing and Uniform Allowance

5,050

    Mid-Year Bonus - Civilian

26,037

    Year End Bonus

26,037

    Cash Gift

5,050

    Step Increment

781

    Productivity Enhancement Incentive

5,050

    Total Other Compensation Common to All

98,485

Other Compensation for Specific Groups

    Magna Carta for Science & Technology Personnel

111,288

    Total Other Compensation for Specific Groups

111,288

Other Benefits

    PAG-IBIG Contributions

1,212

    PhilHealth Contributions

2,963

Employees Compensation Insurance Premiums	1,212
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Total Other Benefits	5,387
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Total Personnel Services	527,601
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Maintenance and Other Operating Expenses	
Travelling Expenses	60,650
Training and Scholarship Expenses	251,038
Supplies and Materials Expenses	88,727
Utility Expenses	60,113
Communication Expenses	27,726
Survey, Research, Exploration and Development Expenses	141
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,500
Professional Services	347,308
General Services	37,869
Repairs and Maintenance	143,015
Taxes, Insurance Premiums and Other Fees	2,450
Other Maintenance and Operating Expenses	
Advertising Expenses	257
Printing and Publication Expenses	7,585
Representation Expenses	18,023
Transportation and Delivery Expenses	535
Rent/Lease Expenses	73,929
Membership Dues and Contributions to Organizations	298
Subscription Expenses	1,870,091
Other Maintenance and Operating Expenses	147,464
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Total Maintenance and Other Operating Expenses	3,138,719
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Total Current Operating Expenditures	3,666,320
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	764
Buildings and Other Structures	100,731
Machinery and Equipment Outlay	539,755
Transportation Equipment Outlay	20,690
Furniture, Fixtures and Books Outlay	6,000
Intangible Assets Outlay	378,063
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Total Capital Outlays	1,046,003
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Total Programs/Locally-Funded Project(s)	4,712,323
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TOTAL NEW APPROPRIATIONS	4,712,323
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