

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 project(s) as indicated hereunder..... P 4,712,323,000
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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>
PROGRAMS				
General Administration and Support	P 331,637,000	P 183,324,000	P 139,887,000	P 654,848,000
Support to Operations	5,830,000	25,968,000	7,135,000	38,933,000
Operations	190,134,000	2,929,427,000	898,981,000	4,018,542,000
ICT GOVERNANCE PROGRAM	110,467,000	227,437,000	438,723,000	776,627,000
ICT SYSTEMS AND INFRASTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	44,965,000	2,554,427,000	324,354,000	2,923,746,000
ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM	34,702,000	147,563,000	135,904,000	318,169,000
TOTAL NEW APPROPRIATIONS	P 527,601,000	P 3,138,719,000	P 1,046,003,000	P 4,712,323,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities 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>
PROGRAMS				
General Administration and Support				
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

GENERAL APPROPRIATIONS ACT, FY 2018

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
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
Support to Operations				
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
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
Operations				
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
ICT GOVERNANCE PROGRAM	110,467,000	227,437,000	438,723,000	776,627,000
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
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
Project(s)				
Locally-Funded Project(s)		50,000,000		50,000,000
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

ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	44,965,000	2,554,427,000	324,354,000	2,923,746,000
INNOVATION AND DEVELOPMENT SUB-PROGRAM	7,824,000	2,398,402,000	238,786,000	2,645,012,000
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
Project(s)				
Locally-Funded Project(s)		2,308,438,000	10,956,000	2,319,394,000
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
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
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
National Broadband Plan		50,621,000		50,621,000
National Capital Region (NCR)		50,621,000		50,621,000
Central Office		50,621,000		50,621,000
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
IMPLEMENTATION MANAGEMENT AND OPERATIONS SUB-PROGRAM	37,141,000	156,025,000	85,568,000	278,734,000
ICT Systems and Infostructure Management 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

GENERAL APPROPRIATIONS ACT, FY 2018

ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM	34,702,000	147,563,000	135,904,000	318,169,000
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
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

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(In Thousand Pesos)

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 and 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

Total Other Benefits	5,387

Total Personnel Services	527,601

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	143,815
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

Total Maintenance and Other Operating Expenses	3,138,719

Total Current Operating Expenditures	3,666,320

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

Total Capital Outlays	1,046,003

TOTAL NEW APPROPRIATIONS	4,712,323
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D. CYBERCRIME INVESTIGATION AND COORDINATION CENTER

For general administration and support, and operations, as indicated hereunder.....P 19,722,000
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New Appropriations, by Program
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 8,461,000	P 1,081,000		P 9,542,000
Operations		10,180,000		10,180,000
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		10,180,000		10,180,000
TOTAL NEW APPROPRIATIONS	P 8,461,000	P 11,261,000		P 19,722,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities 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>
PROGRAMS				
General Administration and Support				
General management and supervision	P 8,461,000	P 1,081,000		P 9,542,000
Sub-total, General Administration and Support	8,461,000	1,081,000		9,542,000
Operations				
Cybercrime prevention, investigation and coordination strengthened		10,180,000		10,180,000
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		10,180,000		10,180,000
Formulation, coordination, and monitoring of cybercrime plans and policies		10,180,000		10,180,000
Sub-total, Operations		10,180,000		10,180,000
TOTAL NEW APPROPRIATIONS	P 8,461,000	P 11,261,000		P 19,722,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Creation of New Positions

8,461

Total Permanent Positions

8,461

Total Personnel Services

8,461

Maintenance and Other Operating Expenses

Travelling Expenses

1,080

Training and Scholarship Expenses

2,474

Supplies and Materials Expenses

480

Utility Expenses

410

Communication Expenses

351

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

117

Professional Services

2,081

Taxes, Insurance Premiums and Other Fees

53

Other Maintenance and Operating Expenses

Printing and Publication Expenses

1,000

Representation Expenses

350

Rent/Lease Expenses

105

Subscription Expenses

350

Other Maintenance and Operating Expenses

2,410

Total Maintenance and Other Operating Expenses

11,261

Total Current Operating Expenditures

19,722

TOTAL NEW APPROPRIATIONS

19,722

C. NATIONAL PRIVACY COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 150,826,000

New Appropriations, by Program

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support P 27,979,000 P 60,740,000 P 88,719,000

GENERAL APPROPRIATIONS ACT, FY 2018

Operations	21,767,000	40,340,000	62,107,000
REGULATORY AND ENFORCEMENT PROGRAM	21,767,000	40,340,000	62,107,000
TOTAL NEW APPROPRIATIONS	P 49,746,000	P 101,080,000	P 150,826,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support				
General management and supervision	P 27,979,000	P 60,740,000		P 88,719,000
Sub-total, General Administration and Support	27,979,000	60,740,000		88,719,000
Operations				
Privacy and data security in information and communication systems supported and enhanced	21,767,000	40,340,000		62,107,000
REGULATORY AND ENFORCEMENT PROGRAM	21,767,000	40,340,000		62,107,000
Regulation and Enforcement of Privacy and Data Security in Information and Communication Systems	21,767,000	40,340,000		62,107,000
Sub-total, Operations	21,767,000	40,340,000		62,107,000
TOTAL NEW APPROPRIATIONS	P 49,746,000	P 101,080,000		P 150,826,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

38,384

Total Permanent Positions

38,384

Other Compensation Common to All	
Personnel Economic Relief Allowance	1,608
Representation Allowance	912
Transportation Allowance	912
Clothing and Uniform Allowance	335
Mid-Year Bonus - Civilian	3,199
Year End Bonus	3,199
Cash Gift	335
Step Increment	96
Productivity Enhancement Incentive	335

Total Other Compensation Common to All	10,931

Other Benefits	
PAG-IBIG Contributions	80
PhilHealth Contributions	271
Employees Compensation Insurance Premiums	80

Total Other Benefits	431

Total Personnel Services	49,746

Maintenance and Other Operating Expenses	
Travelling Expenses	8,174
Training and Scholarship Expenses	3,758
Supplies and Materials Expenses	10,720
Utility Expenses	4,850
Communication Expenses	3,018
Awards/Rewards and Prizes	500
Survey, Research, Exploration and Development Expenses	800
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	600
Extraordinary and Miscellaneous Expenses	1,155
Professional Services	11,200
General Services	4,345
Repairs and Maintenance	4,185
Taxes, Insurance Premiums and Other Fees	980
Labor and Wages	12,000
Other Maintenance and Operating Expenses	
Advertising Expenses	5,500
Printing and Publication Expenses	4,750
Representation Expenses	6,095
Transportation and Delivery Expenses	150
Rent/Lease Expenses	12,000
Membership Dues and Contributions to Organizations	600
Subscription Expenses	5,200
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	101,080

Total Current Operating Expenditures	150,826

TOTAL NEW APPROPRIATIONS	150,826
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D. NATIONAL TELECOMMUNICATIONS COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 489,472,000
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New Appropriations, by Program
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 44,078,000	P 59,880,000	P 8,100,000	P 112,058,000
Operations	200,660,000	83,262,000	93,492,000	377,414,000
RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM	200,660,000	83,262,000	93,492,000	377,414,000
TOTAL NEW APPROPRIATIONS	P 244,738,000	P 143,142,000	P 101,592,000	P 489,472,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General management and supervision	P 42,515,000	P 59,880,000	P 8,100,000	P 110,495,000
National Capital Region (NCR)	42,515,000	59,880,000	8,100,000	110,495,000
Central Office	42,303,000	59,880,000	8,100,000	110,283,000
Regional Office - NCR	212,000			212,000
Administration of Personnel Benefits	1,563,000			1,563,000
National Capital Region (NCR)	1,563,000			1,563,000
Central Office	1,563,000			1,563,000
Sub-total, General Administration and Support	44,078,000	59,880,000	8,100,000	112,058,000

Operations

Healthy competitive public
telecommunications and broadcast environment
fostered and safety in maritime and
aeronautical navigation ensured resulting
to public safety and satisfaction

200,660,000 83,262,000 93,492,000 377,414,000

RADIO COMMUNICATIONS, BROADCAST AND
TELECOMMUNICATIONS MANAGEMENT AND
ENFORCEMENT PROGRAM

200,660,000 83,262,000 93,492,000 377,414,000

Regulation of radio communications,
broadcast, and telecommunications facilities

174,647,000 74,714,000 93,492,000 342,853,000

National Capital Region (NCR)

27,064,000 24,308,000 25,290,000 76,662,000

Central Office

15,395,000 7,589,000 500,000 23,484,000

Regional Office - NCR

11,669,000 16,719,000 24,790,000 53,178,000

Region I - Ilocos

9,444,000 3,456,000 16,000,000 28,900,000

Regional Office - I

9,444,000 3,456,000 16,000,000 28,900,000

Cordillera Administrative Region (CAR)

10,298,000 4,185,000 1,250,000 15,733,000

Regional Office - CAR

10,298,000 4,185,000 1,250,000 15,733,000

Region II - Cagayan Valley

10,885,000 3,381,000 1,250,000 15,516,000

Regional Office - II

10,885,000 3,381,000 1,250,000 15,516,000

Region III - Central Luzon

10,782,000 3,779,000 2,874,000 17,435,000

Regional Office - III

10,782,000 3,779,000 2,874,000 17,435,000

Region IVA - CALABARZON

14,372,000 3,805,000 17,100,000 35,277,000

Regional Office - IVA

14,372,000 3,805,000 17,100,000 35,277,000

Region V - Bicol

11,425,000 3,676,000 150,000 15,251,000

Regional Office - V

11,425,000 3,676,000 150,000 15,251,000

Region VI - Western Visayas

11,447,000 3,784,000 4,790,000 20,021,000

Regional Office - VI

11,447,000 3,784,000 4,790,000 20,021,000

Region VII - Central Visayas

12,242,000 3,711,000 150,000 16,103,000

Regional Office - VII

12,242,000 3,711,000 150,000 16,103,000

Region VIII - Eastern Visayas

10,899,000 3,531,000 1,774,000 16,204,000

Regional Office - VIII

10,899,000 3,531,000 1,774,000 16,204,000

Region IX - Zamboanga Peninsula

11,699,000 3,291,000 150,000 15,140,000

Regional Office - IX

11,699,000 3,291,000 150,000 15,140,000

GENERAL APPROPRIATIONS ACT, FY 2018

Region X - Northern Mindanao	10,756,000	3,698,000	1,250,000	15,704,000
Regional Office - X	10,756,000	3,698,000	1,250,000	15,704,000
Region XI - Davao	9,449,000	3,467,000	3,690,000	16,606,000
Regional Office - XI	9,449,000	3,467,000	3,690,000	16,606,000
Region XII - SOCCSKSARGEN	7,885,000	3,321,000	16,000,000	27,206,000
Regional Office - XII	7,885,000	3,321,000	16,000,000	27,206,000
Region XIII - CARAGA	6,000,000	3,321,000	1,774,000	11,095,000
Regional Office - XIII	6,000,000	3,321,000	1,774,000	11,095,000
Adjudication of cases and applications for Certificates of Public Convenience and Necessity (CPCN) for telecom service providers and Certificates of Public Convenience (CPC) for broadcast service providers	26,013,000	8,548,000		34,561,000
National Capital Region (NCR)	26,013,000	8,548,000		34,561,000
Central Office	26,013,000	8,548,000		34,561,000
Sub-total, Operations	200,660,000	83,262,000	93,492,000	377,414,000
TOTAL NEW APPROPRIATIONS	P 244,738,000	P 143,142,000	P 101,592,000	P 489,472,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

182,485

Total Permanent Positions

182,485

Other Compensation Common to All

Personnel Economic Relief Allowance

11,952

Representation Allowance

4,152

Transportation Allowance

3,432

Clothing and Uniform Allowance

2,490

Mid-Year Bonus - Civilian

15,209

Year End Bonus

15,209

Cash Gift

2,490

Step Increment	455
Productivity Enhancement Incentive	2,490

Total Other Compensation Common to All	57,879

Other Benefits	
PAG-IBIG Contributions	598
PhilHealth Contributions	1,615
Employees Compensation Insurance Premiums	598
Terminal Leave	1,563

Total Other Benefits	4,374

Total Personnel Services	244,738

Maintenance and Other Operating Expenses	
Travelling Expenses	15,811
Training and Scholarship Expenses	6,581
Supplies and Materials Expenses	20,557
Utility Expenses	17,288
Communication Expenses	8,112
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,582
Professional Services	23,281
General Services	24,842
Repairs and Maintenance	11,751
Taxes, Insurance Premiums and Other Fees	4,653
Other Maintenance and Operating Expenses	
Advertising Expenses	382
Printing and Publication Expenses	11
Representation Expenses	2,380
Transportation and Delivery Expenses	24
Rent/Lease Expenses	2,472
Membership Dues and Contributions to Organizations	80
Subscription Expenses	279
Donations	6
Other Maintenance and Operating Expenses	3,050

Total Maintenance and Other Operating Expenses	143,142

Total Current Operating Expenditures	387,880

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,000
Machinery and Equipment Outlay	83,592
Transportation Equipment Outlay	11,000

Total Capital Outlays	101,592

TOTAL NEW APPROPRIATIONS	489,472

GENERAL SUMMARY**DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY****Current Operating Expenditures**

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 527,601,000	P 3,138,719,000	P 1,046,003,000	P 4,712,323,000
B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER	8,461,000	11,261,000		19,722,000
C. NATIONAL PRIVACY COMMISSION	49,746,000	101,080,000		150,826,000
D. NATIONAL TELECOMMUNICATIONS COMMISSION	244,738,000	143,142,000	101,592,000	489,472,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY	P 830,546,000	P 3,394,202,000	P 1,147,595,000	P 5,372,343,000