

XXXVII. 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 6,278,608,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 257,045,000	P 202,020,000	P	P 459,065,000
2000000000000000	Support to Operations	9,979,000	22,228,000	5,999,000	38,206,000
3000000000000000	Operations	303,725,000	3,148,366,000	2,329,246,000	5,781,337,000
	ICT GOVERNANCE PROGRAM	16,635,000	757,876,000	768,884,000	1,543,395,000
	ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	48,667,000	2,186,458,000	1,272,722,000	3,507,847,000
	ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM	238,423,000	204,032,000	287,640,000	730,095,000
	TOTAL NEW APPROPRIATIONS	P 570,749,000	P 3,372,614,000	P 2,335,245,000	P 6,278,608,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 230,799,000	P 197,980,000		P 428,779,000
	National Capital Region (NCR)	230,799,000	197,980,000		428,779,000
	Central Office	230,799,000	197,980,000		428,779,000

100000100002000	Organization and Human Resource Management and Development	17,206,000	4,040,000		21,246,000
	National Capital Region (NCR)	17,206,000	4,040,000		21,246,000
	Central Office	17,206,000	4,040,000		21,246,000
100000100003000	Administration of Personnel Benefits	9,040,000			9,040,000
	National Capital Region (NCR)	9,040,000			9,040,000
	Central Office	9,040,000			9,040,000
Sub-total, General Administration and Support		257,045,000	202,020,000		459,065,000
2000000000000000	Support to Operations				
200000100001000	Internal Support Management Program	3,283,000	3,341,000		6,624,000
	National Capital Region (NCR)	3,283,000	3,341,000		6,624,000
	Central Office	3,283,000	3,341,000		6,624,000
200000100002000	Internal Systems and Standards Development and Management Program	6,696,000	18,887,000	5,999,000	31,582,000
	National Capital Region (NCR)	6,696,000	18,887,000	5,999,000	31,582,000
	Central Office	6,696,000	18,887,000	5,999,000	31,582,000
Sub-total, Support to Operations		9,979,000	22,228,000	5,999,000	38,206,000
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	303,725,000	3,148,366,000	2,329,246,000	5,781,337,000
3101000000000000	ICT GOVERNANCE PROGRAM	16,635,000	757,876,000	768,884,000	1,543,395,000
310100100001000	ICT Plans Development and Management	14,673,000	18,079,000		32,752,000
	National Capital Region (NCR)	14,673,000	18,079,000		32,752,000
	Central Office	14,673,000	18,079,000		32,752,000
310100100002000	ICT and Cybersecurity Policies Development and Management	1,962,000	733,797,000	768,884,000	1,504,643,000
	National Capital Region (NCR)	1,962,000	733,797,000	768,884,000	1,504,643,000
	Central Office	1,962,000	733,797,000	768,884,000	1,504,643,000

Projects

Locally-Funded Project(s)		6,000,000		6,000,000
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310100200001000	National ICT Household Survey	6,000,000		6,000,000
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	National Capital Region (NCR)	6,000,000		6,000,000
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	Central Office	6,000,000		6,000,000
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310200000000000	ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	48,667,000	2,186,458,000	1,272,722,000
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310201000000000	INNOVATION AND DEVELOPMENT SUB-PROGRAM	35,455,000	2,052,909,000	1,200,775,000
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310201100001000	ICT Systems and Infostructure Development	35,455,000	77,005,000	191,563,000
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	National Capital Region (NCR)	35,455,000	77,005,000	191,563,000
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	Central Office	35,455,000	77,005,000	191,563,000
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Projects

Locally-Funded Project(s)		1,975,904,000	1,009,212,000	2,985,116,000
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310201200001000	National Government Data Center Infrastructure	177,002,000		177,002,000
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	National Capital Region (NCR)	177,002,000		177,002,000
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	Central Office	177,002,000		177,002,000
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310201200002000	Free Internet Wi-Fi Connectivity in Public Places	1,166,401,000		1,166,401,000
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	National Capital Region (NCR)	1,166,401,000		1,166,401,000
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	Central Office	1,166,401,000		1,166,401,000
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310201200003000	National Broadband Plan	43,329,000	1,000,000,000	1,043,329,000
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	National Capital Region (NCR)	43,329,000	1,000,000,000	1,043,329,000
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	Central Office	43,329,000	1,000,000,000	1,043,329,000
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310201200004000	National Government Portal	309,277,000	9,212,000	318,489,000
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	National Capital Region (NCR)	309,277,000	9,212,000	318,489,000
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	Central Office	309,277,000	9,212,000	318,489,000
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310201200005000	Free Internet Wi-Fi Connectivity in State Universities and Colleges		279,895,000		279,895,000
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	National Capital Region (NCR)		279,895,000		279,895,000
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	Central Office		279,895,000		279,895,000
310202000000000	IMPLEMENTATION MANAGEMENT AND OPERATIONS SUB-PROGRAM	13,212,000	133,549,000	71,947,000	218,708,000
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310202100001000	ICT Systems and Infostructure Management and Services	13,212,000	133,549,000	71,947,000	218,708,000
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	National Capital Region (NCR)	13,212,000	133,549,000	71,947,000	218,708,000
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	Central Office	13,212,000	133,549,000	71,947,000	218,708,000
310300000000000	ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM	238,423,000	204,032,000	287,640,000	730,095,000
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310300100001000	ICT Literacy Development and Management	45,295,000	2,335,000		47,630,000
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	National Capital Region (NCR)	45,295,000	2,335,000		47,630,000
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	Central Office	45,295,000	2,335,000		47,630,000
310300100002000	ICT Industry and Countryside Development	193,128,000	201,697,000	287,640,000	682,465,000
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	National Capital Region (NCR)	193,128,000	201,697,000	287,640,000	682,465,000
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	Central Office	193,128,000	201,697,000	287,640,000	682,465,000
Sub-total, Operations		303,725,000	3,148,366,000	2,329,246,000	5,781,337,000
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TOTAL NEW APPROPRIATIONS	P	570,749,000	P 3,372,614,000	P 2,335,245,000	P 6,278,608,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

347,339

Total Basic Pay

347,339

Other Compensation Common to All	
Personnel Economic Relief Allowance	24,384
Representation Allowance	5,092
Transportation Allowance	5,092
Clothing and Uniform Allowance	6,096
Mid-Year Bonus - Civilian	28,994
Year End Bonus	28,994
Cash Gift	5,080
Productivity Enhancement Incentive	5,080
Step Increment	781

Total Other Compensation Common to All	109,593

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	98,520

Total Other Compensation for Specific Groups	98,520

Other Benefits	
PAG-IBIG Contributions	1,219
PhilHealth Contributions	3,819
Employees Compensation Insurance Premiums	1,219
Terminal Leave	9,040

Total Other Benefits	15,297

Total Personnel Services	570,749

Maintenance and Other Operating Expenses	
Travelling Expenses	62,492
Training and Scholarship Expenses	181,793
Supplies and Materials Expenses	56,624
Utility Expenses	58,050
Communication Expenses	17,160
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	400,000
Extraordinary and Miscellaneous Expenses	2,800
Professional Services	322,714
General Services	77,200
Repairs and Maintenance	154,350
Taxes, Insurance Premiums and Other Fees	1,100
Other Maintenance and Operating Expenses	
Advertising Expenses	500
Printing and Publication Expenses	2,300
Representation Expenses	16,400
Transportation and Delivery Expenses	535
Rent/Lease Expenses	46,422
Membership Dues and Contributions to Organizations	250
Subscription Expenses	1,712,095
Other Maintenance and Operating Expenses	259,829

Total Maintenance and Other Operating Expenses	3,372,614

Total Current Operating Expenditures	3,943,363

6 GENERAL APPROPRIATIONS ACT, FY 2019

Capital Outlays

Property, Plant and Equipment Outlay

Machinery and Equipment Outlay

Furniture, Fixtures and Books Outlay

Intangible Assets Outlay

2,006,151

5,000

324,094

Total Capital Outlays

2,335,245

TOTAL NEW APPROPRIATIONS

6,278,608

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