

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 6,278,608,000
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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 257,045,000	P 202,020,000	P	P 459,065,000
Support to Operations	9,979,000	22,228,000	5,999,000	38,206,000
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 INFRASTRUCTURE 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

Special Provision(s)

1. Support to the Establishment of the Climate Change Information Management System. The Department of Information and Communications Technology (DICT) shall assist in the establishment of the climate change information management system and network to be undertaken by the Department of Environment and Natural Resources pursuant to the Climate Change Act. The system shall integrate climate change related information, including climate and disaster risk assessments, in the Philippine Geoportal to enhance understanding on climate risks and apply in national and local development planning and program implementation.

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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	<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	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
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
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
Support to Operations						
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
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
Operations						
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
ICT GOVERNANCE PROGRAM		16,635,000		757,876,000	768,884,000	1,543,395,000
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

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
Project(s)				
Locally-Funded Project(s)		6,000,000		6,000,000
National ICT Household Survey		6,000,000		6,000,000
National Capital Region (NCR)		6,000,000		6,000,000
Central Office		6,000,000		6,000,000
ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	48,667,000	2,186,458,000	1,272,722,000	3,507,847,000
INNOVATION AND DEVELOPMENT SUB-PROGRAM	35,455,000	2,052,909,000	1,200,775,000	3,289,139,000
ICT Systems and Infostructure Development	35,455,000	77,005,000	191,563,000	304,023,000
National Capital Region (NCR)	35,455,000	77,005,000	191,563,000	304,023,000
Central Office	35,455,000	77,005,000	191,563,000	304,023,000
Project(s)				
Locally-Funded Project(s)		1,975,904,000	1,009,212,000	2,985,116,000
National Government Data Center Infrastructure		177,002,000		177,002,000
National Capital Region (NCR)		177,002,000		177,002,000
Central Office		177,002,000		177,002,000
Free Internet Wi-Fi Connectivity in Public Places		1,166,401,000		1,166,401,000
National Capital Region (NCR)		1,166,401,000		1,166,401,000
Central Office		1,166,401,000		1,166,401,000
National Broadband Plan		43,329,000	1,000,000,000	1,043,329,000
National Capital Region (NCR)		43,329,000	1,000,000,000	1,043,329,000
Central Office		43,329,000	1,000,000,000	1,043,329,000
National Government Portal		309,277,000	9,212,000	318,489,000
National Capital Region (NCR)		309,277,000	9,212,000	318,489,000
Central Office		309,277,000	9,212,000	318,489,000

Free Internet Wi-Fi Connectivity in State Universities and Colleges		279,895,000		279,895,000
		<u>279,895,000</u>		<u>279,895,000</u>
National Capital Region (NCR)		279,895,000		279,895,000
		<u>279,895,000</u>		<u>279,895,000</u>
Central Office		279,895,000		279,895,000
		<u>279,895,000</u>		<u>279,895,000</u>
IMPLEMENTATION MANAGEMENT AND OPERATIONS SUB-PROGRAM	13,212,000	133,549,000	71,947,000	218,708,000
		<u>133,549,000</u>	<u>71,947,000</u>	<u>218,708,000</u>
ICT Systems and Infrastructure Management Services	13,212,000	133,549,000	71,947,000	218,708,000
		<u>133,549,000</u>	<u>71,947,000</u>	<u>218,708,000</u>
National Capital Region (NCR)	13,212,000	133,549,000	71,947,000	218,708,000
		<u>133,549,000</u>	<u>71,947,000</u>	<u>218,708,000</u>
Central Office	13,212,000	133,549,000	71,947,000	218,708,000
		<u>133,549,000</u>	<u>71,947,000</u>	<u>218,708,000</u>
ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM	238,423,000	204,032,000	287,640,000	730,095,000
		<u>204,032,000</u>	<u>287,640,000</u>	<u>730,095,000</u>
ICT Literacy Development and Management	45,295,000	2,335,000		47,630,000
		<u>2,335,000</u>		<u>47,630,000</u>
National Capital Region (NCR)	45,295,000	2,335,000		47,630,000
		<u>2,335,000</u>		<u>47,630,000</u>
Central Office	45,295,000	2,335,000		47,630,000
		<u>2,335,000</u>		<u>47,630,000</u>
ICT Industry and Countryside Development	193,128,000	201,697,000	287,640,000	682,465,000
		<u>201,697,000</u>	<u>287,640,000</u>	<u>682,465,000</u>
National Capital Region (NCR)	193,128,000	201,697,000	287,640,000	682,465,000
		<u>201,697,000</u>	<u>287,640,000</u>	<u>682,465,000</u>
Central Office	193,128,000	201,697,000	287,640,000	682,465,000
		<u>201,697,000</u>	<u>287,640,000</u>	<u>682,465,000</u>
Sub-total, Operations	303,725,000	3,148,366,000	2,329,246,000	5,781,337,000
		<u>3,148,366,000</u>	<u>2,329,246,000</u>	<u>5,781,337,000</u>
TOTAL NEW APPROPRIATIONS	P 570,749,000	P 3,372,614,000	P 2,335,245,000	P 6,278,608,000
		<u>P 3,372,614,000</u>	<u>P 2,335,245,000</u>	<u>P 6,278,608,000</u>

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

347,339

Total Permanent Positions

347,339

Other Compensation Common to All

Personnel Economic Relief Allowance

24,384

Representation Allowance

5,092

Transportation Allowance

5,092

GENERAL APPROPRIATIONS ACT, FY 2019

Clothing and Uniform Allowance	6,896
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 and 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	1,180
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

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,006,151
Furniture, Fixtures and Books Outlay	5,000
Intangible Assets Outlay	324,094

Total Capital Outlays

2,335,245

TOTAL NEW APPROPRIATIONS

6,278,608