

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 facilities, 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

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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B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER

For general administration and support, and operations, as indicated hereunder P 365,443,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 11,958,000	P 82,141,000	P 63,540,000	P 157,639,000

Operations		<u>207,804,000</u>		<u>207,804,000</u>
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		<u>207,804,000</u>		<u>207,804,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>11,958,000</u>	P	<u>289,945,000</u>
			P	<u>63,540,000</u>
			P	<u>365,443,000</u>

Special Provision(s)

1. **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.

2. **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

	<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 <u>11,958,000</u>	P <u>82,141,000</u>	P <u>63,540,000</u>	P <u>157,639,000</u>
Sub-total, General Administration and Support	<u>11,958,000</u>	<u>82,141,000</u>	<u>63,540,000</u>	<u>157,639,000</u>
Operations				
Cybercrime prevention, investigation and coordination strengthened		<u>207,804,000</u>		<u>207,804,000</u>
CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		<u>207,804,000</u>		<u>207,804,000</u>
Formulation, coordination, and monitoring of cybercrime plans and policies		<u>207,804,000</u>		<u>207,804,000</u>
Sub-total, Operations		<u>207,804,000</u>		<u>207,804,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>11,958,000</u>	P	<u>289,945,000</u>
			P	<u>63,540,000</u>
			P	<u>365,443,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

 Basic Salary

9,092

 Total Permanent Positions

9,092

Other Compensation Common to All	
Personnel Economic Relief Allowance	288
Representation Allowance	360
Transportation Allowance	360
Clothing and Uniform Allowance	72
Mid-Year Bonus - Civilian	758
Year End Bonus	758
Cash Gift	60
Productivity Enhancement Incentive	60
Step Increment	23
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Total Other Compensation Common to All	2,739
Other Benefits	
PAG-IBIG Contributions	14
PhilHealth Contributions	99
Employees Compensation Insurance Premiums	14
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Total Other Benefits	127
Total Personnel Services	11,958
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Maintenance and Other Operating Expenses	
Travelling Expenses	13,759
Training and Scholarship Expenses	18,575
Supplies and Materials Expenses	22,938
Utility Expenses	6,180
Communication Expenses	8,416
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,042
Professional Services	40,718
Repairs and Maintenance	4,578
Taxes, Insurance Premiums and Other Fees	4,650
Other Maintenance and Operating Expenses	
Advertising Expenses	1,000
Printing and Publication Expenses	4,100
Representation Expenses	4,333
Rent/Lease Expenses	2,069
Subscription Expenses	144,297
Other Maintenance and Operating Expenses	13,290
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Total Maintenance and Other Operating Expenses	289,945
Total Current Operating Expenditures	301,903
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	52,745
Transportation Equipment Outlay	1,400
Furniture, Fixtures and Books Outlay	9,395
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Total Capital Outlays	63,540
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TOTAL NEW APPROPRIATIONS	365,443
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C. NATIONAL PRIVACY COMMISSION

For general administration and support, and operations, as indicated hereunder P 220,237,000

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 49,753,000	P 64,658,000	P	P 114,411,000
Operations	<u>39,026,000</u>	<u>62,328,000</u>	<u>4,472,000</u>	<u>105,826,000</u>
REGULATORY AND ENFORCEMENT PROGRAM	<u>39,026,000</u>	<u>62,328,000</u>	<u>4,472,000</u>	<u>105,826,000</u>
TOTAL NEW APPROPRIATIONS	P <u>88,779,000</u>	P <u>126,986,000</u>	P <u>4,472,000</u>	P <u>220,237,000</u>

Special Provision(s)

1. **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.

2. **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

	<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 <u>49,753,000</u>	P <u>64,658,000</u>	P	P <u>114,411,000</u>
Sub-total, General Administration and Support	<u>49,753,000</u>	<u>64,658,000</u>		<u>114,411,000</u>
Operations				
Privacy and data security in information and communication systems supported and enhanced	<u>39,026,000</u>	<u>62,328,000</u>	<u>4,472,000</u>	<u>105,826,000</u>
REGULATORY AND ENFORCEMENT PROGRAM	<u>39,026,000</u>	<u>62,328,000</u>	<u>4,472,000</u>	<u>105,826,000</u>
Regulation and Enforcement of Privacy and Data Security in Information and Communication Systems	<u>39,026,000</u>	<u>62,328,000</u>	<u>4,472,000</u>	<u>105,826,000</u>
Sub-total, Operations	<u>39,026,000</u>	<u>62,328,000</u>	<u>4,472,000</u>	<u>105,826,000</u>
TOTAL NEW APPROPRIATIONS	P <u>88,779,000</u>	P <u>126,986,000</u>	P <u>4,472,000</u>	P <u>220,237,000</u>

GENERAL APPROPRIATIONS ACT, FY 2022

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

69,321

Total Permanent Positions

69,321

Other Compensation Common to All

Personnel Economic Relief Allowance

2,328

Representation Allowance

1,302

Transportation Allowance

1,302

Clothing and Uniform Allowance

582

Mid-Year Bonus - Civilian

5,777

Year End Bonus

5,777

Cash Gift

485

Productivity Enhancement Incentive

485

Step Increment

173

Total Other Compensation Common to All

18,211

Other Benefits

PAG-IBIG Contributions

116

PhilHealth Contributions

1,015

Employees Compensation Insurance Premiums

116

Total Other Benefits

1,247

Total Personnel Services

88,779

Maintenance and Other Operating Expenses

Travelling Expenses

8,053

Training and Scholarship Expenses

5,360

Supplies and Materials Expenses

4,606

Utility Expenses

5,981

Communication Expenses

3,391

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

1,443

Professional Services

52,065

General Services

4,999

Repairs and Maintenance

1,060

Taxes, Insurance Premiums and Other Fees

954

Other Maintenance and Operating Expenses

Printing and Publication Expenses

423

Representation Expenses

2,568

Rent/Lease Expenses

20,323

Membership Dues and Contributions to Organizations

100

Subscription Expenses	15,410
Other Maintenance and Operating Expenses	<u>250</u>
Total Maintenance and Other Operating Expenses	<u>126,986</u>
Total Current Operating Expenditures	<u>215,765</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>4,472</u>
Total Capital Outlays	<u>4,472</u>
TOTAL NEW APPROPRIATIONS	<u><u>220,237</u></u>

D. NATIONAL TELECOMMUNICATIONS COMMISSION

For general administration and support, and operations, as indicated hereunder P 516,297,000

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 52,489,000	P 59,707,000	P 2,950,000	P 115,146,000
Operations	<u>219,539,000</u>	<u>99,514,000</u>	<u>82,098,000</u>	<u>401,151,000</u>
RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM	<u>219,539,000</u>	<u>99,514,000</u>	<u>82,098,000</u>	<u>401,151,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>272,028,000</u></u>	P <u><u>159,221,000</u></u>	P <u><u>85,048,000</u></u>	P <u><u>516,297,000</u></u>

Special Provision(s)

1. **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.

2. **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

	<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	<u>49,284,000</u>	P	<u>59,707,000</u>	P	<u>2,950,000</u>	P	<u>111,941,000</u>
National Capital Region (NCR)		<u>49,284,000</u>		<u>59,707,000</u>		<u>2,950,000</u>		<u>111,941,000</u>
Central Office		49,284,000		59,707,000		2,950,000		111,941,000
Administration of Personnel Benefits		<u>3,205,000</u>						<u>3,205,000</u>
National Capital Region (NCR)		<u>3,205,000</u>						<u>3,205,000</u>
Central Office		3,205,000						3,205,000
Sub-total, General Administration and Support		<u>52,489,000</u>		<u>59,707,000</u>		<u>2,950,000</u>		<u>115,146,000</u>

Operations

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

		<u>219,539,000</u>		<u>99,514,000</u>		<u>82,098,000</u>		<u>401,151,000</u>
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RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM

		<u>219,539,000</u>		<u>99,514,000</u>		<u>82,098,000</u>		<u>401,151,000</u>
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Regulation of radio communications, broadcast, and telecommunications facilities

		<u>193,574,000</u>		<u>92,096,000</u>		<u>82,098,000</u>		<u>367,768,000</u>
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National Capital Region (NCR)		<u>32,904,000</u>		<u>19,239,000</u>		<u>21,102,000</u>		<u>73,245,000</u>
Central Office		19,600,000		7,503,000		16,192,000		43,295,000
Regional Office - NCR		13,304,000		11,736,000		4,910,000		29,950,000
Region I - Ilocos		<u>7,906,000</u>		<u>4,236,000</u>		<u>150,000</u>		<u>12,292,000</u>
Regional Office - I		7,906,000		4,236,000		150,000		12,292,000
Cordillera Administrative Region (CAR)		<u>12,219,000</u>		<u>9,036,000</u>		<u>2,573,000</u>		<u>23,828,000</u>
Regional Office - CAR		12,219,000		9,036,000		2,573,000		23,828,000
Region II - Cagayan Valley		<u>12,346,000</u>		<u>4,196,000</u>		<u>3,050,000</u>		<u>19,592,000</u>
Regional Office - II		12,346,000		4,196,000		3,050,000		19,592,000
Region III - Central Luzon		<u>12,493,000</u>		<u>5,396,000</u>		<u>3,556,000</u>		<u>21,445,000</u>
Regional Office - III		12,493,000		5,396,000		3,556,000		21,445,000
Region IVA - CALABARZON		<u>12,215,000</u>		<u>4,336,000</u>				<u>16,551,000</u>
Regional Office - IVA		12,215,000		4,336,000				16,551,000

Region IVB - MIMAROPA	<u>6,918,000</u>	<u>4,034,000</u>	<u>10,970,000</u>	<u>21,922,000</u>
Regional Office - IVB	6,918,000	4,034,000	10,970,000	21,922,000
Region V - Bicol	<u>11,475,000</u>	<u>4,236,000</u>	<u>2,550,000</u>	<u>18,261,000</u>
Regional Office - V	11,475,000	4,236,000	2,550,000	18,261,000
Region VI - Western Visayas	<u>11,644,000</u>	<u>4,986,000</u>	<u>6,350,000</u>	<u>22,980,000</u>
Regional Office - VI	11,644,000	4,986,000	6,350,000	22,980,000
Region VII - Central Visayas	<u>12,026,000</u>	<u>4,336,000</u>	<u>7,229,000</u>	<u>23,591,000</u>
Regional Office - VII	12,026,000	4,336,000	7,229,000	23,591,000
Region VIII - Eastern Visayas	<u>10,494,000</u>	<u>4,036,000</u>	<u>2,050,000</u>	<u>16,580,000</u>
Regional Office - VIII	10,494,000	4,036,000	2,050,000	16,580,000
Region IX - Zamboanga Peninsula	<u>12,550,000</u>	<u>5,525,000</u>	<u>3,770,000</u>	<u>21,845,000</u>
Regional Office - IX	12,550,000	5,525,000	3,770,000	21,845,000
Region X - Northern Mindanao	<u>10,504,000</u>	<u>4,896,000</u>	<u>4,343,000</u>	<u>19,743,000</u>
Regional Office - X	10,504,000	4,896,000	4,343,000	19,743,000
Region XI - Davao	<u>10,235,000</u>	<u>4,186,000</u>	<u>7,805,000</u>	<u>22,226,000</u>
Regional Office - XI	10,235,000	4,186,000	7,805,000	22,226,000
Region XII - SOCCSKSARGEN	<u>8,166,000</u>	<u>4,386,000</u>	<u>2,050,000</u>	<u>14,602,000</u>
Regional Office - XII	8,166,000	4,386,000	2,050,000	14,602,000
Region XIII - Caraga	<u>9,479,000</u>	<u>5,036,000</u>	<u>4,550,000</u>	<u>19,065,000</u>
Regional Office - XIII	9,479,000	5,036,000	4,550,000	19,065,000
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	<u>25,965,000</u>	<u>7,418,000</u>		<u>33,383,000</u>
National Capital Region (NCR)	<u>25,965,000</u>	<u>7,418,000</u>		<u>33,383,000</u>
Central Office	25,965,000	7,418,000		33,383,000
Sub-total, Operations	<u>219,539,000</u>	<u>99,514,000</u>	<u>82,098,000</u>	<u>401,151,000</u>
TOTAL NEW APPROPRIATIONS	P <u>272,028,000</u>	P <u>159,221,000</u>	P <u>85,048,000</u>	P <u>516,297,000</u>

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

Current Operating Expenditures

Personnel Services**Civilian Personnel****Permanent Positions**

Basic Salary	<u>204,241</u>
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Total Permanent Positions	<u>204,241</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	11,280
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Representation Allowance	3,720
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Transportation Allowance	3,000
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Clothing and Uniform Allowance	2,820
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Mid-Year Bonus - Civilian	17,020
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Year End Bonus	17,020
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Cash Gift	2,350
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Productivity Enhancement Incentive	2,350
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Step Increment	<u>510</u>
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Total Other Compensation Common to All	<u>60,070</u>
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Other Benefits

PAG-IBIG Contributions	563
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PhilHealth Contributions	3,236
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Employees Compensation Insurance Premiums	563
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Loyalty Award - Civilian	150
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Terminal Leave	<u>3,205</u>
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Total Other Benefits	<u>7,717</u>
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Total Personnel Services	<u>272,028</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	16,215
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Training and Scholarship Expenses	4,499
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Supplies and Materials Expenses	26,050
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Utility Expenses	19,904
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Communication Expenses	10,609
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	3,046
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Professional Services	3,578
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General Services	44,886
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Repairs and Maintenance	9,307
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Taxes, Insurance Premiums and Other Fees	8,902
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Other Maintenance and Operating Expenses	
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Advertising Expenses	350
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Representation Expenses	3,238
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Rent/Lease Expenses	2,979
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Membership Dues and Contributions to Organizations	148
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Subscription Expenses	3,708
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Other Maintenance and Operating Expenses	<u>1,802</u>
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Total Maintenance and Other Operating Expenses	<u>159,221</u>
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Total Current Operating Expenditures	<u>431,249</u>
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Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	1,500
Buildings and Other Structures	1,500
Machinery and Equipment Outlay	53,550
Transportation Equipment Outlay	3,770
Furniture, Fixtures and Books Outlay	8,536
Intangible Assets Outlay	<u>16,192</u>
Total Capital Outlays	<u>85,048</u>
TOTAL NEW APPROPRIATIONS	<u><u>516,297</u></u>

GENERAL SUMMARY**DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 504,716,000	P 4,138,672,000	P 1,836,562,000	P 6,479,950,000
B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER	11,958,000	289,945,000	63,540,000	365,443,000
C. NATIONAL PRIVACY COMMISSION	88,779,000	126,986,000	4,472,000	220,237,000
D. NATIONAL TELECOMMUNICATIONS COMMISSION	<u>272,028,000</u>	<u>159,221,000</u>	<u>85,048,000</u>	<u>516,297,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY	P <u>877,481,000</u>	P <u>4,714,824,000</u>	P <u>1,989,622,000</u>	P <u>7,581,927,000</u>