

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 projects, as indicated hereunder..... P 7,186,572,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 366,496,000	P 341,840,000	P 56,250,000	P 764,586,000
2000000000000000	Support to Operations	24,772,000	30,352,000		55,124,000
3000000000000000	Operations	282,061,000	3,790,156,000	2,294,645,000	6,366,862,000
	ICT GOVERNANCE PROGRAM	47,502,000	262,713,000		310,215,000
	ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	73,997,000	1,309,392,000	60,000,000	1,443,389,000
	ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM	160,562,000	362,605,000	35,000,000	558,167,000
	TOTAL, Regular Program	P 673,329,000	P 2,306,902,000	P 151,250,000	P 3,131,481,000
		=====	=====	=====	=====

A. REGULAR PROGRAMS

Locally Funded Project(s)		1,855,446,000	2,199,645,000	4,055,091,000	
Total, Project(s)		1,855,446,000	2,199,645,000	4,055,091,000	
TOTAL NEW APPROPRIATIONS	P	673,329,000	P 4,162,348,000	P 2,350,895,000	P 7,185,572,000
		=====	=====	=====	=====

Special Provision(s)

1. Free Public Internet Access Fund. In addition to the amounts appropriated herein, Two Billion Five Hundred Million Pesos (P2,500,000,000) shall be used to provide financing for the implementation of the Free Public Internet Access Program, including Information Communication Technology (ICT) Infrastructure such as backbone, Middle Mile and Last Mile ICT Infrastructure, construction of towers, data centers, assets, and services, as may be determined by the Department of Information and Communication Technology (DICT), sourced from the Spectrum Users Fees 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, for the following purposes with their corresponding amounts:

(a) Two Billion Four Hundred Forty Nine Million Three Hundred Forty Five Thousand Pesos (P2,449,345,000) for Free Internet WiFi Connectivity in Public Places; and

(b) Fifty Million Six Hundred Fifty Five Thousand Pesos (P50,655,000) for Free Internet WiFi Connectivity in SUCs.

The General Administration and Support Services in the implementation of the Free Public Internet Access Fund shall not exceed three percent (3%) of the total financing sourced from the Spectrum Users Fees.

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 Access WiFi Program. The DICT shall include resettlement sites to be identified by the Department of Human Settlements and Urban Development among its priority sites for its Free Public WiFi Program.

3. Incentives to LGU-Community Service Providers. For localities not yet included in its 2023 Free Public WiFi Program, the DICT, consistent with the Multi-Year Contractual Authority issued by the Department of Budget and Management (DBM) for its Free Public WiFi Program, shall develop policies 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 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.

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
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 340,922,000	P 337,236,000	P 56,250,000	P 734,408,000
	National Capital Region (NCR)	340,922,000	337,236,000	56,250,000	734,408,000
	Central Office	340,922,000	337,236,000	56,250,000	734,408,000
100000100002000	Organization and Human Resource Management and Development	11,560,000	4,604,000		16,164,000

	National Capital Region (NCR)	11,560,000	4,604,000		16,164,000
	Central Office	11,560,000	4,604,000		16,164,000
100000100003000	Administration of Personnel Benefits	14,014,000			14,014,000
	National Capital Region (NCR)	14,014,000			14,014,000
	Central Office	14,014,000			14,014,000
	Sub-total, General Administration and Support	366,496,000	341,840,000	56,250,000	764,586,000
2000000000000000	Support to Operations				
200000100001000	Internal Support Management Program	12,042,000	12,593,000		24,635,000
	National Capital Region (NCR)	12,042,000	12,593,000		24,635,000
	Central Office	12,042,000	12,593,000		24,635,000
200000100002000	Internal Systems and Standards Development and Management Program	12,730,000	17,759,000		30,489,000
	National Capital Region (NCR)	12,730,000	17,759,000		30,489,000
	Central Office	12,730,000	17,759,000		30,489,000
	Sub-total, Support to Operations	24,772,000	30,352,000		55,124,000
3000000000000000	Operations				
3101000000000000	ICT GOVERNANCE PROGRAM	47,502,000	262,713,000		310,215,000
310100100001000	ICT Plans Development and Management	18,917,000	11,254,000		30,171,000
	National Capital Region (NCR)	18,917,000	11,254,000		30,171,000
	Central Office	18,917,000	11,254,000		30,171,000
310100100002000	ICT and Cybersecurity Policies Development and Management	28,585,000	251,459,000		280,044,000
	National Capital Region (NCR)	28,585,000	251,459,000		280,044,000
	Central Office	28,585,000	251,459,000		280,044,000
3102000000000000	ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	73,997,000	1,309,392,000	60,000,000	1,443,389,000
3102010000000000	INNOVATION AND DEVELOPMENT SUB-PROGRAM	33,690,000	1,114,572,000	60,000,000	1,208,262,000
310201100001000	ICT Systems and Infostructure Development	33,690,000	1,114,572,000	60,000,000	1,208,262,000
	National Capital Region (NCR)	33,690,000	1,114,572,000	60,000,000	1,208,262,000

	Central Office	33,690,000	1,114,572,000	60,000,000	1,208,262,000
31020200000000	IMPLEMENTATION MANAGEMENT AND OPERATIONS SUB-PROGRAM	40,307,000	194,820,000		235,127,000
		-----	-----		-----
310202100001000	ICT Systems and Infostructure Management and Services	40,307,000	194,820,000		235,127,000
		-----	-----		-----
	National Capital Region (NCR)	40,307,000	194,820,000		235,127,000
		-----	-----		-----
	Central Office	40,307,000	194,820,000		235,127,000
		-----	-----		-----
310300000000000	ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM	160,562,000	362,605,000	89,762,000	612,929,000
		-----	-----	-----	-----
310300100001000	ICT Literacy Development and Management	14,370,000	215,675,000	35,000,000	265,045,000
		-----	-----	-----	-----
	National Capital Region (NCR)	14,370,000	215,675,000	35,000,000	265,045,000
		-----	-----	-----	-----
	Central Office	14,370,000	215,675,000	35,000,000	265,045,000
		-----	-----	-----	-----
310300100002000	ICT Industry and Countryside Development	146,192,000	146,930,000		293,122,000
		-----	-----		-----
	National Capital Region (NCR)	146,192,000	146,930,000		293,122,000
		-----	-----		-----
	Central Office	146,192,000	146,930,000		293,122,000
		-----	-----		-----
	Sub-total, Operations	282,061,000	1,934,710,000	95,000,000	2,311,771,000
		-----	-----	-----	-----
	TOTAL REGULAR PROGRAMS	P 673,329,000	P 2,306,902,000	151,250,000	3,131,481,000

Projects

Locally-Funded Project(s)

310201200001000	National Government Data Center Infrastructure		952,761,000	717,474,000	1,670,235,000
			-----	-----	-----
	National Capital Region (NCR)		952,761,000	717,474,000	1,670,235,000
			-----	-----	-----
	Central Office		952,761,000	717,474,000	1,670,235,000
			-----	-----	-----
310201200003000	National Broadband Plan		541,629,000	1,338,371,000	1,880,000,000
			-----	-----	-----
	National Capital Region (NCR)		541,629,000	1,338,371,000	1,880,000,000
			-----	-----	-----
	Central Office		541,629,000	1,338,371,000	1,880,000,000
			-----	-----	-----

310201200004000	National Government Portal	269,076,000		269,076,000
	National Capital Region (NCR)	269,076,000		269,076,000
	Central Office	269,076,000		269,076,000
310201200006000	Provision of Free Internet WIFI Connectivity in Region VIII	20,000,000	89,038,000	109,038,000
	National Capital Region (NCR)	20,000,000	89,038,000	109,038,000
	Central Office	20,000,000	89,038,000	109,038,000
310201200007000	Broadband ng Masa for Region VI	71,980,000		71,980,000
	National Capital Region (NCR)	71,980,000		71,980,000
	Central Office	71,980,000		71,980,000
310300200001000	Construction of Point of Presence Office and Digital Transformation Center (DTC) in Region VIII		54,762,000	54,762,000
	National Capital Region (NCR)		54,762,000	54,762,000
	Central Office		54,762,000	54,762,000
	Sub-total, Locally Funded Project(s)	1,855,466,000	2,199,645,000	4,055,091,000
	Total, Project(s)	1,855,466,000	2,199,645,000	4,055,091,000
TOTAL NEW APPROPRIATIONS		P 673,329,000	P 4,162,348,000	P 2,350,895,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

428,705

428,705

Other Compensation Common to All	
Personnel Economic Relief Allowance	19,248
Representation Allowance	7,470
Transportation Allowance	7,470
Clothing and Uniform Allowance	4,812
Mid-Year Bonus - Civilian	35,724
Year End Bonus	35,724
Cash Gift	4,010
Productivity Enhancement Incentive	4,010
Step Increment	1,072
Total Other Compensation Common to All	119,540

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	95,323
Lump-sum for Personnel Services	1,500
Total Other Compensation for Specific Groups	96,823

Other Benefits	
PAG-IBIG Contributions	963
PhilHealth Contributions	8,821
Employees Compensation Insurance Premiums	963
Terminal Leave	14,014
Total Other Benefits	24,761

Non-Permanent Positions	3,500

Total Personnel Services	673,329

Maintenance and Other Operating Expenses	
Travelling Expenses	49,059
Training and Scholarship Expenses	244,787
Supplies and Materials Expenses	67,775
Utility Expenses	45,586
Communication Expenses	120,436
Survey, Research, Exploration and Development Expenses	43,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	4,251
Professional Services	779,917
General Services	79,016
Repairs and Maintenance	309,950
Taxes, Insurance Premiums and Other Fees	8,201
Other Maintenance and Operating Expenses	
Advertising Expenses	430
Printing and Publication Expenses	420
Representation Expenses	14,060
Transportation and Delivery Expenses	300
Rent/Lease Expenses	66,715
Subscription Expenses	1,733,722
Other Maintenance and Operating Expenses	594,723
Total Maintenance and Other Operating Expenses	4,162,348

TOTAL CURRENT OPERATING EXPENDITURES	4,835,677

Capital Outlays

Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,048,226
Buildings and Other Structures	54,762
Machinery and Equipment Outlay	1,229,957
Transportation Equipment Outlay	16,250
Intangible Assets Outlay	1,700

Total Capital Outlays 2,350,895

TOTAL NEW APPROPRIATIONS 7,186,572

B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER

For general administration and support, and operations, as indicated hereunder.....P 347,762,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 57,817,000	P 82,141,000		P 139,958,000
3000000000000000	Operations		207,804,000		207,804,000
	CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		207,804,000		207,804,000
	TOTAL NEW APPROPRIATIONS	P 57,817,000	P 289,945,000		P 347,762,000

Special Provision(s)

1. Reporting and Posting Requirements. The Cybercrime Investigation and Coordination Center (CICC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) CICC's website.

The CICC 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.

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

				Current Operating Expenditures			
				Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS							
1000000000000000	General Administration and Support						
100000100001000	General Management and Supervision	P	57,817,000	P	82,141,000		P 139,958,000
Sub-total, General Administration and Support				57,817,000	82,141,000		139,958,000
Operations							
3101000000000000	CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM				207,804,000		207,804,000
310100100001000	Formulation, coordination, and monitoring of cybercrime plans and policies				207,804,000		207,804,000
Sub-total, Operations					207,804,000		207,804,000
TOTAL NEW APPROPRIATIONS		P	57,817,000	P	289,945,000		P 347,762,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

44,660

Total Permanent Positions

44,660

Other Compensation Common to All

Personnel Economic Relief Allowance

1,464

Representation Allowance

1,056

Transportation Allowance

1,056

Clothing and Uniform Allowance

366

Mid-Year Bonus - Civilian

3,722

Year End Bonus

3,722

Cash Gift

305

Productivity Enhancement Incentive

305

Step Increment

112

Total Other Compensation Common to All

12,108

Other Benefits	
PAG-IBIG Contributions	73
PhilHealth Contributions	903
Employees Compensation Insurance Premiums	73
Total Other Benefits	1,049

Total Personnel Services	57,817

Maintenance and Other Operating Expenses	
Travelling Expenses	14,009
Training and Scholarship Expenses	18,575
Supplies and Materials Expenses	23,118
Utility Expenses	6,380
Communication Expenses	8,566
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,042
Professional Services	40,718
Repairs and Maintenance	4,678
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
Transportation and Delivery Expenses	5
Rent/Lease Expenses	4,069
Subscription Expenses	141,412
Other Maintenance and Operating Expenses	13,290
Total Maintenance and Other Operating Expenses	289,945

TOTAL CURRENT OPERATING EXPENDITURES	347,762

TOTAL NEW APPROPRIATIONS	347,762
	=====

C. NATIONAL PRIVACY COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 220,179,000
 =====

New Appropriations, by Program

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----

A. REGULAR PROGRAMS

10000000000000	General Administration and Support	P	47,325,000	P	64,658,000	P	111,983,000
----------------	------------------------------------	---	------------	---	------------	---	-------------

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

66,627

Total Permanent Positions

66,627

Other Compensation Common to All

Personnel Economic Relief Allowance

2,160

Representation Allowance

1,278

Transportation Allowance

1,278

Clothing and Uniform Allowance

540

Mid-Year Bonus - Civilian

5,552

Year End Bonus

5,552

Cash Gift

450

Productivity Enhancement Incentive

450

Step Increment

167

Total Other Compensation Common to All

17,427

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

3,250

Total Other Compensation for Specific Groups

3,250

Other Benefits

PAG-IBIG Contributions

108

PhilHealth Contributions

1,340

Employees Compensation Insurance Premiums

108

Total Other Benefits

1,556

Total Personnel Services

88,860

Maintenance and Other Operating Expenses

Travelling Expenses

8,053

Training and Scholarship Expenses

5,000

Supplies and Materials Expenses

4,419

Utility Expenses

5,981

Communication Expenses

3,452

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

1,443

Professional Services

49,111

General Services

4,499

Repairs and Maintenance

860

Taxes, Insurance Premiums and Other Fees

954

Other Maintenance and Operating Expenses	
Advertising Expenses	250
Printing and Publication Expenses	448
Representation Expenses	2,568
Transportation and Delivery Expenses	20
Rent/Lease Expenses	20,323
Membership Dues and Contributions to Organizations	400
Subscription Expenses	19,410
Other Maintenance and Operating Expenses	128
 Total Maintenance and Other Operating Expenses	 127,319

TOTAL CURRENT OPERATING EXPENDITURES	216,179

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	4,000
 Total Capital Outlays	 4,000

TOTAL NEW APPROPRIATIONS	220,179
	=====

D. NATIONAL TELECOMMUNICATIONS COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 535,265,000
=====

New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 54,036,000	P 59,707,000	P 6,500,000	P 120,243,000
3000000000000000	Operations	226,727,000	117,295,000	71,000,000	415,022,000
		-----	-----	-----	-----
	RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM	226,727,000	117,295,000	71,000,000	415,022,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 280,763,000	P 177,002,000	P 77,500,000	P 535,265,000
		=====	=====	=====	=====

Special Provision(s)

1. Reporting and Posting Requirements. The National Telecommunications Commission (NTC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) NTC's website.

The NTC 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.

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General management and supervision	P 51,747,000	P 59,707,000	P 6,500,000	P 117,954,000
	National Capital Region (NCR)	51,747,000	59,707,000	6,500,000	117,954,000
	Central Office	51,747,000	59,707,000	6,500,000	117,954,000
10000100002000	Administration of Personnel Benefits	2,289,000			2,289,000
	National Capital Region (NCR)	2,289,000			2,289,000
	Central Office	2,289,000			2,289,000
	Sub-total, General Administration and Support	54,036,000	59,707,000	6,500,000	120,243,000
30000000000000	Operations				
31010000000000	RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM	226,727,000	117,295,000	71,000,000	415,022,000
310100100001000	Regulation of radio communications, broadcast, and telecommunications facilities	201,327,000	113,335,000	71,000,000	385,662,000
	National Capital Region (NCR)	31,447,000	39,661,000	9,200,000	80,308,000
	Central Office	19,735,000	27,583,000	8,000,000	55,318,000
	Regional Office - NCR	11,712,000	12,078,000	1,200,000	24,990,000

Region I - Ilocos	9,361,000	4,100,000	1,875,000	15,336,000
Regional Office - I	9,361,000	4,100,000	1,875,000	15,336,000
Cordillera Administrative Region (CAR)	14,577,000	7,775,000		22,352,000
Regional Office - CAR	14,577,000	7,775,000		22,352,000
Region II - Cagayan Valley	12,768,000	4,315,000	200,000	17,283,000
Regional Office - II	12,768,000	4,315,000	200,000	17,283,000
Region III - Central Luzon	13,093,000	5,000,000		18,093,000
Regional Office - III	13,093,000	5,000,000		18,093,000
Region IVA - CALABARZON	13,004,000	4,700,000	1,800,000	19,504,000
Regional Office - IVA	13,004,000	4,700,000	1,800,000	19,504,000
Region IVB - MIMAROPA	7,228,000	4,104,000	1,800,000	13,132,000
Regional Office - IVB	7,228,000	4,104,000	1,800,000	13,132,000
Region V - Bicol	12,236,000	4,650,000		16,886,000
Regional Office - V	12,236,000	4,650,000		16,886,000
Region VI - Western Visayas	10,895,000	4,900,000	1,800,000	17,595,000
Regional Office - VI	10,895,000	4,900,000	1,800,000	17,595,000
Region VII - Central Visayas	10,722,000	5,000,000	2,285,000	18,007,000
Regional Office - VII	10,722,000	5,000,000	2,285,000	18,007,000
Region VIII - Eastern Visayas	11,711,000	5,700,000	240,000	17,651,000
Regional Office - VIII	11,711,000	5,700,000	240,000	17,651,000
Region IX - Zamboanga Peninsula	13,570,000	4,500,000	32,800,000	50,870,000
Regional Office - IX	13,570,000	4,500,000	32,800,000	50,870,000
Region X - Northern Mindanao	11,797,000	5,850,000	17,200,000	34,847,000
Regional Office - X	11,797,000	5,850,000	17,200,000	34,847,000
Region XI - Davao	9,372,000	4,250,000		13,622,000
Regional Office - XI	9,372,000	4,250,000		13,622,000
Region XII - SOCCSKSARGEN	10,443,000	4,030,000		14,473,000
Regional Office - XII	10,443,000	4,030,000		14,473,000

Region XIII - CARAGA	9,103,000	4,800,000	1,800,000	15,703,000
	-----	-----	-----	-----
Regional Office - XIII	9,103,000	4,800,000	1,800,000	15,703,000
310100100002000 Adjudication of cases and applications for Certificates of Public Convenience and Necessity (CPCN) for telecom service providers and Certificates of Public Convenience (CPC) and broadcast service providers	25,400,000	3,960,000		29,360,000
	-----	-----		-----
National Capital Region (NCR)	25,400,000	3,960,000		29,360,000
	-----	-----		-----
Central Office	25,400,000	3,960,000		29,360,000
Sub-total, Operations	226,727,000	117,295,000	71,000,000	415,022,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 280,763,000	P 177,002,000	P 77,500,000	P 535,265,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

210,921

Total Permanent Positions

210,921

Other Compensation Common to All

Personnel Economic Relief Allowance

11,160

Representation Allowance

3,786

Transportation Allowance

3,786

Clothing and Uniform Allowance

2,790

Mid-Year Bonus - Civilian

17,576

Year End Bonus

17,576

Cash Gift

2,325

Productivity Enhancement Incentive

2,325

Step Increment

528

Total Other Compensation Common to All

61,852

Other Benefits

PAG-IBIG Contributions

559

PhilHealth Contributions

4,583

Employees Compensation Insurance Premiums

559

Terminal Leave

2,289

Total Other Benefits

7,990

Total Personnel Services

280,763

Maintenance and Other Operating Expenses

Travelling Expenses	23,863
Training and Scholarship Expenses	6,084
Supplies and Materials Expenses	29,342
Utility Expenses	19,800
Communication Expenses	9,506
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,799
Professional Services	6,184
General Services	45,259
Repairs and Maintenance	10,979
Taxes, Insurance Premiums and Other Fees	14,644
Other Maintenance and Operating Expenses	
Advertising Expenses	250
Representation Expenses	3,735
Rent/Lease Expenses	1,977
Membership Dues and Contributions to Organizations	106
Subscription Expenses	1,714
Other Maintenance and Operating Expenses	760

Total Maintenance and Other Operating Expenses 177,002

TOTAL CURRENT OPERATING EXPENDITURES 457,765

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	48,000
Machinery and Equipment Outlay	15,100
Transportation Equipment Outlay	14,400

Total Capital Outlays 77,500

TOTAL NEW APPROPRIATIONS 535,265

GENERAL SUMMARY
 DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 673,329,000	P 4,162,348,000	P 2,350,895,000	P 7,186,572,000
B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER	57,817,000	289,945,000		347,762,000
C. NATIONAL PRIVACY COMMISSION	88,860,000	127,319,000	4,000,000	220,179,000
D. NATIONAL TELECOMMUNICATIONS COMMISSION	280,763,000	177,002,000	77,500,000	535,265,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY	P 1,100,769,000	P 4,756,614,000	P 2,432,395,000	P 8,289,778,000