

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-IDIG 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	143,015
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
