

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 2,998,882,000

New Appropriations, by Program/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 411,048,000	P 162,163,000	P 22,859,000	P 596,070,000
Support to Operations	2,824,000	5,595,000		8,419,000
Operations	89,677,000	83,173,000		172,850,000
WFO 1: GOVERNMENT-WIDE ICT POLICY SERVICES	55,612,000	24,268,000		79,880,000
WFO 2: TECHNICAL ADVISORY SERVICES	30,608,000	18,376,000		48,984,000
WFO 3: ICT TRAINING SERVICES	3,457,000	40,529,000		43,986,000
Total, Programs	503,549,000	250,931,000	22,859,000	777,339,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)		1,876,356,000	345,187,000	2,221,543,000
Total, Project(s)		1,876,356,000	345,187,000	2,221,543,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 503,549,000</b>	<b>P 2,127,287,000</b>	<b>P 368,046,000</b>	<b>P 2,998,882,000</b>

**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

<b>General Administration and Support</b>								
General Management and Supervision	P	405,022,000	P	159,415,000	P	22,859,000	P	587,296,000
National Capital Region (NCR)		405,022,000		159,415,000		22,859,000		587,296,000
Central Office		405,022,000		159,415,000		22,859,000		587,296,000
Staff Human Resource Development		4,412,000		2,748,000				7,160,000
National Capital Region (NCR)		4,412,000		2,748,000				7,160,000
Central Office		4,412,000		2,748,000				7,160,000
Administration of Personnel Benefits		1,614,000						1,614,000
National Capital Region (NCR)		1,614,000						1,614,000
Central Office		1,614,000						1,614,000
<b>Sub-total, General Administration and Support</b>		<b>411,048,000</b>		<b>162,163,000</b>		<b>22,859,000</b>		<b>596,070,000</b>
<b>Support to Operations</b>								
Electronic Data Management		2,824,000		5,595,000				8,419,000
Data Processing		2,824,000		3,833,000				6,657,000
National Capital Region (NCR)		2,824,000		3,833,000				6,657,000
Central Office		2,824,000		3,833,000				6,657,000
Systems Development				1,762,000				1,762,000
National Capital Region (NCR)				1,762,000				1,762,000
Central Office				1,762,000				1,762,000
<b>Sub-total, Support to Operations</b>		<b>2,824,000</b>		<b>5,595,000</b>				<b>8,419,000</b>
<b>Operations</b>								
MFO 1: GOVERNMENT-WIDE ICT POLICY SERVICES		55,612,000		24,268,000				79,880,000
Development of Information and Communication Technology Policies, Standards, Plans and Programs		55,612,000		24,268,000				79,880,000
Promotion of technical assistance in the formulation of government technology plans and policies		4,753,000		20,744,000				25,497,000
National Capital Region (NCR)		4,753,000		20,744,000				25,497,000
Central Office		4,753,000		20,744,000				25,497,000

Promotion of information technology in local government	50,859,000	3,524,000	54,383,000
National Capital Region (NCR)	50,859,000	3,524,000	54,383,000
Central Office	50,859,000	3,524,000	54,383,000
MFO 2: TECHNICAL ADVISORY SERVICES	30,608,000	18,376,000	48,984,000
ICT Management and Infrastructure Advisory and Services	25,421,000	13,495,000	38,916,000
National Capital Region (NCR)	25,421,000	13,495,000	38,916,000
Central Office	25,421,000	13,495,000	38,916,000
Formulation, Coordination and Evaluation of DICT Plans, Programs and Services	5,187,000	4,881,000	10,068,000
National Capital Region (NCR)	5,187,000	4,881,000	10,068,000
Central Office	5,187,000	4,881,000	10,068,000
MFO 3: ICT TRAINING SERVICES	3,457,000	40,529,000	43,986,000
Information and Communication Technology Literacy Program and Manpower Development	3,457,000	40,529,000	43,986,000
Provision of technical assistance in the professionalization of Information Technology Personnel	545,000	782,000	1,327,000
National Capital Region (NCR)	545,000	782,000	1,327,000
Central Office	545,000	782,000	1,327,000
Development and conduct of information technology education and training programs	2,912,000	39,747,000	42,659,000
National Capital Region (NCR)	2,912,000	39,747,000	42,659,000
Central Office	2,912,000	39,747,000	42,659,000
Sub-total, Operations	89,677,000	83,173,000	172,850,000
Total Programs and Activities	503,549,000	250,931,000	777,339,000
<b>PROJECT(S)</b>			
<b>Locally-Funded Project(s)</b>			
Governance	1,876,356,000	345,187,000	2,221,543,000
General Public Services	1,876,356,000	345,187,000	2,221,543,000
National Government Data Center Infrastructure	118,195,000	345,187,000	463,382,000

GENERAL APPROPRIATIONS ACT, FY 2017

National Capital Region (NCR)	118,195,000	345,187,000	463,382,000
Central Office	118,195,000	345,187,000	463,382,000
Free Internet Wi-Fi Connectivity in Public Places	1,758,161,000		1,758,161,000
National Capital Region (NCR)	1,758,161,000		1,758,161,000
Central Office	1,758,161,000		1,758,161,000
Sub-total, Locally-Funded Project(s)	1,876,356,000	345,187,000	2,221,543,000
Total Project(s)	1,876,356,000	345,187,000	2,221,543,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 503,549,000</b>	<b>P 2,127,287,000</b>	<b>P 368,046,000</b>
			<b>P 2,998,882,000</b>

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**A. Programs/Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

287,561

**Total Permanent Positions**

287,561

**Other Compensation Common to All****Personnel Economic Relief Allowance**

26,280

**Representation Allowance**

3,342

**Transportation Allowance**

3,342

**Clothing and Uniform Allowance**

5,475

**Mid-Year Bonus - Civilian**

23,965

**Year End Bonus**

23,965

**Cash Gift**

5,475

**Step Increment**

1,614

**Productivity Enhancement Incentive**

5,475

**Total Other Compensation Common to All**

98,933

**Other Compensation for Specific Groups****Magna Carta for Science and Technology Personnel**

111,560

**Total Other Compensation for Specific Groups**

111,560

**Other Benefits****PAG-IBIG Contributions**

1,315

PhilHealth Contributions	2,865
Employees Compensation Insurance Premiums	1,315
<b>Total Other Benefits</b>	<b>5,495</b>
<b>Total Personnel Services</b>	<b>503,549</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	25,881
Training and Scholarship Expenses	7,270
Supplies and Materials Expenses	21,869
Utility Expenses	44,555
Communication Expenses	1,771,674
Survey, Research, Exploration and Development Expenses	141
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,500
Professional Services	22,602
General Services	31,856
Repairs and Maintenance	20,750
Taxes, Insurance Premiums and Other Fees	2,450
Other Maintenance and Operating Expenses	
Advertising Expenses	257
Printing and Publication Expenses	1,565
Representation Expenses	4,549
Transportation and Delivery Expenses	535
Rent/Lease Expenses	41,382
Membership Dues and Contributions to Organizations	298
Subscription Expenses	328
Other Maintenance and Operating Expenses	127,825
<b>Total Maintenance and Other Operating Expenses</b>	<b>2,127,287</b>
<b>Total Current Operating Expenditures</b>	<b>2,630,836</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	368,046
<b>Total Capital Outlays</b>	<b>368,046</b>
<b>Total Programs/Project(s)</b>	<b>2,998,882</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>2,998,882</b>