

F. INFORMATION AND COMMUNICATIONS TECHNOLOGY OFFICE

For general administration and support, support to operations, and operations, as indicated hereunder..... P 1,199,572,000

New Appropriations, by Program/Project
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Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 76,362,000	P 51,626,000	P 1,300,000	P 129,288,000
Sub-Total, General Administration and Support	----- 76,362,000	----- 51,626,000	----- 1,300,000	----- 129,288,000
II. Support to Operations				
a. Telecommunications Services	11,127,000	671,000		11,798,000
Sub-Total, Support to Operations	----- 11,127,000	----- 671,000		----- 11,798,000
III. Operations				
a. Telecommunications Services	849,462,000	148,459,000		997,921,000
b. Information Technology Services	46,527,000	14,038,000		60,565,000
Sub-Total, Operations	----- 895,989,000	----- 162,497,000		----- 1,058,486,000
Total, Programs	----- 983,478,000	----- 214,794,000	----- 1,300,000	----- 1,199,572,000
TOTAL NEW APPROPRIATIONS	P 983,478,000	P 214,794,000	P 1,300,000	P 1,199,572,000
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Special Provision(s)

1. Use of Fund of the Telecommunications Office. The Telecommunications Office (TELOF) is authorized to pay an amount not exceeding Five Pesos (P5.00) per telegram to a private messenger, chargeable against the appropriations provided for the purpose.

2. Authority of the Telecommunications Office to Increase Bicycle Allowance. The TELOF is authorized to increase the bicycle allowance granted to employees who use their own bicycles in the delivery of telegrams from Thirty Pesos (P30.00) to Eighty Pesos (P80.00) per month, subject to availability of savings.

3. 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:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 76,362,000	P 51,626,000	P 1,300,000	P 129,288,000
1. General management and supervision	66,877,000	49,047,000	1,300,000	117,224,000
2. Staff Human Resource Development	9,485,000	2,579,000		12,064,000
a. Training in technical management and operation of telecommunications facilities	9,485,000	2,579,000		12,064,000
Sub-Total, General Administration and Support	76,362,000	51,626,000	1,300,000	129,288,000
II. Support to Operations				
a. Telecommunications Services				
1. Electronic data management and processing, including systems development	11,127,000	671,000		11,798,000
Sub-Total, Support to Operations	11,127,000	671,000		11,798,000
III. Operations				
a. Telecommunications Services	849,462,000	148,459,000		997,921,000
1. Operation, maintenance and control of a telecommunications network operation and coordinating section (NCOS) and national telegraphic transfer services	61,697,000	16,294,000		77,991,000
2. Operation and maintenance of telecommunications facilities	2,749,000	88,905,000		91,654,000
3. Operation and maintenance of telephone system	785,016,000	43,260,000		828,276,000
a. National Capital Region	75,124,000	2,949,000		78,073,000
b. Cordillera Administrative Region	20,574,000	3,425,000		23,999,000
c. Region I	53,548,000	3,262,000		56,810,000
d. Region II	54,577,000	2,536,000		57,113,000
e. Region III	52,221,000	2,838,000		55,059,000
f. Region IV	99,049,000	4,393,000		103,442,000

g. Region V	46,325,000	2,636,000	48,961,000
h. Region VI	58,648,000	2,728,000	61,376,000
i. Region VII	51,020,000	2,390,000	53,410,000
j. Region VIII	63,733,000	2,971,000	66,704,000
k. Region IX	44,133,000	2,878,000	47,011,000
l. Region X	58,756,000	2,234,000	60,990,000
m. Region XI	33,224,000	2,950,000	36,174,000
n. Region XII	52,265,000	2,953,000	55,218,000
o. Region XIII	21,819,000	2,117,000	23,936,000
b. Information Technology Services	46,527,000	14,038,000	60,565,000
1. Development of Information Technology Policies and Standards	11,843,000	5,613,000	17,456,000
a. Promotion of technical assistance in the formulation of government technology plans and policies	3,385,000	1,002,000	4,387,000
b. Promotion of Information Technology in Local Government	8,458,000	4,611,000	13,069,000
2. Computer Services	28,121,000	5,190,000	33,311,000
a. Provision of computer services such as development consulting, infrastructure, engineering, supra/critical systems development for the use of computer facilities	28,121,000	5,190,000	33,311,000
3. Information Technology Literacy Program and Manpower Development	6,563,000	3,235,000	9,798,000
a. Provision of technical assistance in the professionalization of Information Technology Personnel	2,638,000	1,322,000	3,960,000
b. Development and conduct of information technology education and training programs	3,925,000	1,913,000	5,838,000
Sub-Total, Operations	895,989,000	162,497,000	1,058,486,000
TOTAL PROGRAMS AND ACTIVITIES	P 983,478,000	P 214,794,000	P 1,199,572,000
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. __Programs/Locally-Funded_Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	738,247
Contractual, Casual and Emergency Personnel	5,056

Total Salaries/Wages	743,303
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Other Compensation

Representation Allowance	9,565
Year-End Bonus	81,992
Step Increments for Length of Service	1,847
Personnel Economic Relief Allowance	98,256
Bicycle Allowance	964
Clothing/Uniform Allowance	16,376
Subsistence Allowance	48
Night Differential	4,132
Productivity Incentive Benefits	8,188
Private Messenger Fee	670

Total Other Compensation	222,038
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Gross Compensation	965,341
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Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions	4,913
Health Insurance Premiums	8,329
Employees Compensation Insurance Premiums (ECIP)	4,895

Total Fixed Personnel Expenditures	18,137
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Total Personal Services	983,478
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Maintenance and Other Operating Expenses

Travelling Expenses	17,495
Communication Expenses	10,866
Repair and Maintenance	40,184
Transportation and Delivery Expenses	631
Supplies and Materials	45,134
Rents	9,113
Utility Expenses	55,395
Training and Scholarship Expenses	2,248
Extraordinary and Miscellaneous Expenses	2,378
Taxes Insurance Premiums and Other Fees	2,878
Professional Services	25,276
Printing and Binding Expenses	1,103
Advertising Expenses	553
Representation Expenses	523
Subscription Expenses	790
Survey Expenses	180
Membership Dues and Contributions to Organizations	47

Total Maintenance and Other Operating Expenses	----- 214,794 -----
Total Current Operating Expenditures	----- 1,198,272 -----
Capital Outlays	
Transportation Equipment	----- 1,300 -----
Total Capital Outlays	----- 1,300 -----
TOTAL NEW APPROPRIATIONS	----- 1,199,572 =====