

F. INFORMATION AND COMMUNICATIONS TECHNOLOGY OFFICE

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder..... P 3,677,065,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 382,460,000	P 153,771,000	P 1,771,000	P 538,002,000
Support to Operations	2,267,000	7,818,000		10,085,000
Operations	85,293,000	136,250,000	17,800,000	239,343,000
MFO 1: GOVERNMENT-WIDE ICT POLICY SERVICES	57,476,000	45,965,000		103,441,000
MFO 2: TECHNICAL ADVISORY SERVICES	23,750,000	66,744,000	17,800,000	108,294,000
MFO 3: ICT TRAINING SERVICES	4,067,000	23,541,000		27,608,000
Total, Programs	470,020,000	297,839,000	19,571,000	787,430,000

PROJECT(S)

Locally-Funded Project(s)	2,008,045,000	881,590,000	2,889,635,000
Total, Project(s)	2,008,045,000	881,590,000	2,889,635,000
TOTAL NEW APPROPRIATIONS	P 470,020,000 P 2,305,884,000 P 901,161,000 P 3,677,065,000		

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>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 378,825,000	P 150,036,000	P 1,771,000	P 530,632,000
National Capital Region (NCR)	378,825,000	150,036,000	1,771,000	530,632,000
Office of the Executive Director (Central Office)	378,825,000	150,036,000	1,771,000	530,632,000
Staff Human Resource Development	3,635,000	3,735,000		7,370,000
National Capital Region (NCR)	3,635,000	3,735,000		7,370,000
Office of the Executive Director (Central Office)	3,635,000	3,735,000		7,370,000
Sub-total, General Administration and Support	382,460,000	153,771,000	1,771,000	538,002,000
Support to Operations				
Electronic Data Management	2,267,000	7,818,000		10,085,000
Data Processing	2,267,000	4,948,000		7,215,000
National Capital Region (NCR)	2,267,000	4,948,000		7,215,000
Office of the Executive Director (Central Office)	2,267,000	4,948,000		7,215,000
Systems Development		2,870,000		2,870,000
National Capital Region (NCR)		2,870,000		2,870,000
Office of the Executive Director (Central Office)		2,870,000		2,870,000
Sub-total, Support to Operations	2,267,000	7,818,000		10,085,000

Operations			
MFO 1: GOVERNMENT-WIDE ICT POLICY SERVICES	57,476,000	45,965,000	103,441,000
Development of Information and Communication Technology Policies, Standards, Plans and Programs	57,476,000	45,965,000	103,441,000
Promotion of technical assistance in the formulation of government technology plans and policies	3,689,000	40,005,000	43,694,000
National Capital Region (NCR)	3,689,000	40,005,000	43,694,000
Office of the Executive Director (Central Office)	3,689,000	40,005,000	43,694,000
Promotion of Information Technology in Local Government	53,787,000	5,960,000	59,747,000
National Capital Region (NCR)	53,787,000	5,960,000	59,747,000
Office of the Executive Director (Central Office)	53,787,000	5,960,000	59,747,000
MFO 2: TECHNICAL ADVISORY SERVICES	23,750,000	66,744,000	17,800,000
ICT Management and Infrastructure Advisory and Services	21,013,000	59,745,000	17,800,000
National Capital Region (NCR)	21,013,000	59,745,000	17,800,000
Office of the Executive Director (Central Office)	21,013,000	59,745,000	17,800,000
Formulation, coordination and evaluation of ICTO plans, programs and services	2,737,000	6,999,000	9,736,000
National Capital Region (NCR)	2,737,000	6,999,000	9,736,000
Office of the Executive Director (Central Office)	2,737,000	6,999,000	9,736,000
MFO 3: ICT TRAINING SERVICES	4,067,000	23,541,000	27,608,000
Information and Communication Technology Literacy Program and Manpower Development	4,067,000	23,541,000	27,608,000
Provision of technical assistance in the professionalization of Information Technology Personnel	1,014,000	1,815,000	2,829,000
National Capital Region (NCR)	1,014,000	1,815,000	2,829,000
Office of the Executive Director (Central Office)	1,014,000	1,815,000	2,829,000
Development and conduct of information technology education and training programs	3,053,000	21,726,000	24,779,000
National Capital Region (NCR)	3,053,000	21,726,000	24,779,000
Office of the Executive Director (Central Office)	3,053,000	21,726,000	24,779,000
Sub-total, Operations	85,293,000	136,250,000	17,800,000
Total Programs and Activities	470,020,000	297,839,000	19,571,000

PROJECTS

Locally-Funded Project(s)			
Governance	2,008,045,000	881,590,000	2,889,635,000
General Public Services	1,603,453,000	559,412,000	2,162,865,000
National Government Data Center Infrastructure	114,752,000	335,133,000	449,885,000
National Capital Region (NCR)	114,752,000	335,133,000	449,885,000
Office of the Executive Director (Central Office)	114,752,000	335,133,000	449,885,000
Free Internet Wi-Fi Connectivity in Public Places	1,481,760,000	170,000,000	1,651,760,000
National Capital Region (NCR)	1,481,760,000	170,000,000	1,651,760,000
Office of the Executive Director (Central Office)	1,481,760,000	170,000,000	1,651,760,000
National Spectrum Monitoring	6,941,000	54,279,000	61,220,000
National Capital Region (NCR)	6,941,000	54,279,000	61,220,000
Office of the Executive Director (Central Office)	6,941,000	54,279,000	61,220,000
Systems Development	370,592,000	301,178,000	671,770,000
Philippine Government Interoperability Exchange	369,592,000	286,428,000	656,020,000
National Capital Region (NCR)	369,592,000	286,428,000	656,020,000
Office of the Executive Director (Central Office)	369,592,000	286,428,000	656,020,000
Upgrading of ICTO Network and Equipment	1,000,000	14,750,000	15,750,000
National Capital Region (NCR)	1,000,000	14,750,000	15,750,000
Office of the Executive Director (Central Office)	1,000,000	14,750,000	15,750,000
Governance and Accountability Improvement	34,000,000	21,000,000	55,000,000
Validation, Integration and Characterization of Thin Client Cached Cloud Technologies for DepEd, ICTO, CECS and DBM GIFNIS	34,000,000	21,000,000	55,000,000
National Capital Region (NCR)	34,000,000	21,000,000	55,000,000
Office of the Executive Director (Central Office)	34,000,000	21,000,000	55,000,000
Sub-total, Locally-Funded Project(s)	2,008,045,000	881,590,000	2,889,635,000
Total Project(s)	2,008,045,000	881,590,000	2,889,635,000
TOTAL NEW APPROPRIATIONS	P 470,020,000	P 2,305,884,000	P 901,161,000
			P 3,677,065,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	270,975
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Total Permanent Positions	270,975
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Other Compensation Common to All

Personnel Economic Relief Allowance	28,824
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Representation Allowance	2,718
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Transportation Allowance	2,718
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Clothing and Uniform Allowance	6,005
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Overtime Pay	981
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Year End Bonus	22,580
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Cash Gift	6,005
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Step Increment	886
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Productivity Enhancement Incentive	6,005
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Total Other Compensation Common to All	76,722
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	116,485
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Total Other Compensation for Specific Groups	116,485
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Other Benefits

PAG-IBIG Contributions	1,442
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PhilHealth Contributions	2,955
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Employees Compensation Insurance Premiums	1,441
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Total Other Benefits	5,838
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Total Personnel Services	470,020
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Maintenance and Other Operating Expenses

Travelling Expenses	33,454
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Training and Scholarship Expenses	2,920
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Supplies and Materials Expenses	29,340
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Utility Expenses	51,305
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Communication Expenses	1,492,304
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Survey, Research, Exploration and Development Expenses	141
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	967
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Professional Services	422,484
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General Services	31,856
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Repairs and Maintenance	19,952
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Taxes, Insurance Premiums and Other Fees	1,718
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Other Maintenance and Operating Expenses	
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Advertising Expenses	257
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Printing and Publication Expenses	665
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GENERAL APPROPRIATIONS ACT, FY 2016

Representation Expenses	10,822
Transportation and Delivery Expenses	535
Rent/Lease Expenses	40,488
Membership Dues and Contributions to Organizations	298
Subscription Expenses	143,183
Other Maintenance and Operating Expenses	23,195

Total Maintenance and Other Operating Expenses	2,305,884

Total Current Operating Expenditures	2,775,904

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	892,390
Intangible Assets Outlay	8,771

Total Capital Outlays	901,161

Total Programs/Locally-Funded Project(s)	3,677,065

TOTAL NEW APPROPRIATIONS	3,677,065
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