

XXXVII. 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 6,278,608,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 257,045,000	P 202,020,000	P	P 459,065,000
2000000000000000	Support to Operations	9,979,000	22,228,000	5,999,000	38,206,000
3000000000000000	Operations	303,725,000	3,148,366,000	2,329,246,000	5,781,337,000
	ICT GOVERNANCE PROGRAM	16,635,000	757,876,000	768,884,000	1,543,395,000
	ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	48,667,000	2,186,458,000	1,272,722,000	3,507,847,000
	ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM	238,423,000	204,032,000	287,640,000	730,095,000
	TOTAL NEW APPROPRIATIONS	P 570,749,000	P 3,372,614,000	P 2,335,245,000	P 6,278,608,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 230,799,000	P 197,980,000		P 428,779,000
	National Capital Region (NCR)	230,799,000	197,980,000		428,779,000
	Central Office	230,799,000	197,980,000		428,779,000

100000100002000	Organization and Human Resource Management and Development	17,206,000	4,040,000		21,246,000
	National Capital Region (NCR)	17,206,000	4,040,000		21,246,000
	Central Office	17,206,000	4,040,000		21,246,000
100000100003000	Administration of Personnel Benefits	9,040,000			9,040,000
	National Capital Region (NCR)	9,040,000			9,040,000
	Central Office	9,040,000			9,040,000
Sub-total, General Administration and Support		257,045,000	202,020,000		459,065,000
2000000000000000	Support to Operations				
200000100001000	Internal Support Management Program	3,283,000	3,341,000		6,624,000
	National Capital Region (NCR)	3,283,000	3,341,000		6,624,000
	Central Office	3,283,000	3,341,000		6,624,000
200000100002000	Internal Systems and Standards Development and Management Program	6,696,000	18,887,000	5,999,000	31,582,000
	National Capital Region (NCR)	6,696,000	18,887,000	5,999,000	31,582,000
	Central Office	6,696,000	18,887,000	5,999,000	31,582,000
Sub-total, Support to Operations		9,979,000	22,228,000	5,999,000	38,206,000
3000000000000000	Operations				
3100000000000000	00 : An innovative, safe and happy nation that thrives through and is enabled by the extensive utilization of Information and Communications Technology	303,725,000	3,148,366,000	2,329,246,000	5,781,337,000
3101000000000000	ICT GOVERNANCE PROGRAM	16,635,000	757,876,000	768,884,000	1,543,395,000
310100100001000	ICT Plans Development and Management	14,673,000	18,079,000		32,752,000
	National Capital Region (NCR)	14,673,000	18,079,000		32,752,000
	Central Office	14,673,000	18,079,000		32,752,000
310100100002000	ICT and Cybersecurity Policies Development and Management	1,962,000	733,797,000	768,884,000	1,504,643,000
	National Capital Region (NCR)	1,962,000	733,797,000	768,884,000	1,504,643,000
	Central Office	1,962,000	733,797,000	768,884,000	1,504,643,000

Projects

Locally-Funded Project(s)		6,000,000		6,000,000
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310100200001000	National ICT Household Survey	6,000,000		6,000,000
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	National Capital Region (NCR)	6,000,000		6,000,000
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	Central Office	6,000,000		6,000,000
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310200000000000	ICT SYSTEMS AND INFOSTRUCTURE DEVELOPMENT, MANAGEMENT, AND ADVISORY PROGRAM	48,667,000	2,186,458,000	1,272,722,000
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310201000000000	INNOVATION AND DEVELOPMENT SUB-PROGRAM	35,455,000	2,052,909,000	1,200,775,000
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310201100001000	ICT Systems and Infostructure Development	35,455,000	77,005,000	191,563,000
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	National Capital Region (NCR)	35,455,000	77,005,000	191,563,000
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	Central Office	35,455,000	77,005,000	191,563,000
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Projects

Locally-Funded Project(s)		1,975,904,000	1,009,212,000	2,985,116,000
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310201200001000	National Government Data Center Infrastructure	177,002,000		177,002,000
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	National Capital Region (NCR)	177,002,000		177,002,000
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	Central Office	177,002,000		177,002,000
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310201200002000	Free Internet Wi-Fi Connectivity in Public Places	1,166,401,000		1,166,401,000
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	National Capital Region (NCR)	1,166,401,000		1,166,401,000
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	Central Office	1,166,401,000		1,166,401,000
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310201200003000	National Broadband Plan	43,329,000	1,000,000,000	1,043,329,000
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	National Capital Region (NCR)	43,329,000	1,000,000,000	1,043,329,000
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	Central Office	43,329,000	1,000,000,000	1,043,329,000
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310201200004000	National Government Portal	309,277,000	9,212,000	318,489,000
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	National Capital Region (NCR)	309,277,000	9,212,000	318,489,000
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	Central Office	309,277,000	9,212,000	318,489,000
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310201200005000	Free Internet Wi-Fi Connectivity in State Universities and Colleges		279,895,000		279,895,000
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	National Capital Region (NCR)		279,895,000		279,895,000
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	Central Office		279,895,000		279,895,000
310202000000000	IMPLEMENTATION MANAGEMENT AND OPERATIONS SUB-PROGRAM	13,212,000	133,549,000	71,947,000	218,708,000
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310202100001000	ICT Systems and Infostructure Management and Services	13,212,000	133,549,000	71,947,000	218,708,000
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	National Capital Region (NCR)	13,212,000	133,549,000	71,947,000	218,708,000
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	Central Office	13,212,000	133,549,000	71,947,000	218,708,000
310300000000000	ICT CAPACITY DEVELOPMENT AND MANAGEMENT PROGRAM	238,423,000	204,032,000	287,640,000	730,095,000
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310300100001000	ICT Literacy Development and Management	45,295,000	2,335,000		47,630,000
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	National Capital Region (NCR)	45,295,000	2,335,000		47,630,000
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	Central Office	45,295,000	2,335,000		47,630,000
310300100002000	ICT Industry and Countryside Development	193,128,000	201,697,000	287,640,000	682,465,000
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	National Capital Region (NCR)	193,128,000	201,697,000	287,640,000	682,465,000
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	Central Office	193,128,000	201,697,000	287,640,000	682,465,000
Sub-total, Operations		303,725,000	3,148,366,000	2,329,246,000	5,781,337,000
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TOTAL NEW APPROPRIATIONS	P	570,749,000	P 3,372,614,000	P 2,335,245,000	P 6,278,608,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

347,339

Total Basic Pay

347,339

Other Compensation Common to All	
Personnel Economic Relief Allowance	24,384
Representation Allowance	5,092
Transportation Allowance	5,092
Clothing and Uniform Allowance	6,096
Mid-Year Bonus - Civilian	28,994
Year End Bonus	28,994
Cash Gift	5,080
Productivity Enhancement Incentive	5,080
Step Increment	781

Total Other Compensation Common to All	109,593

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	98,520

Total Other Compensation for Specific Groups	98,520

Other Benefits	
PAG-IBIG Contributions	1,219
PhilHealth Contributions	3,819
Employees Compensation Insurance Premiums	1,219
Terminal Leave	9,040

Total Other Benefits	15,297

Total Personnel Services	570,749

Maintenance and Other Operating Expenses	
Travelling Expenses	62,492
Training and Scholarship Expenses	181,793
Supplies and Materials Expenses	56,624
Utility Expenses	58,050
Communication Expenses	17,160
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	400,000
Extraordinary and Miscellaneous Expenses	2,800
Professional Services	322,714
General Services	77,200
Repairs and Maintenance	154,350
Taxes, Insurance Premiums and Other Fees	1,100
Other Maintenance and Operating Expenses	
Advertising Expenses	500
Printing and Publication Expenses	2,300
Representation Expenses	16,400
Transportation and Delivery Expenses	535
Rent/Lease Expenses	46,422
Membership Dues and Contributions to Organizations	250
Subscription Expenses	1,712,095
Other Maintenance and Operating Expenses	259,829

Total Maintenance and Other Operating Expenses	3,372,614

Total Current Operating Expenditures	3,943,363

Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,006,151
Furniture, Fixtures and Books Outlay	5,000
Intangible Assets Outlay	324,094

Total Capital Outlays	2,335,245

TOTAL NEW APPROPRIATIONS	6,278,608
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B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER

For general administration and support, and operations, as indicated hereunder.....P 31,399,000
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New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 20,138,000	P 1,081,000		P 21,219,000
3000000000000000	Operations		10,180,000		10,180,000
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	CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		10,180,000		10,180,000
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	TOTAL NEW APPROPRIATIONS	P 20,138,000	P 11,261,000		P 31,399,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 20,138,000	P 1,081,000		P 21,219,000
Sub-total, General Administration and Support		20,138,000	1,081,000		21,219,000
Operations					
31000000000000	00 : Cybercrime prevention, Investigation and coordination strengthened		10,180,000		10,180,000
31010000000000	CYBERCRIME PREVENTION, INVESTIGATION AND COORDINATION PROGRAM		10,180,000		10,180,000
310100100001000	Formulation, coordination, and monitoring of cybercrime plans and policies		10,180,000		10,180,000
Sub-total, Operations			10,180,000		10,180,000
TOTAL NEW APPROPRIATIONS		P 20,138,000	P 11,261,000		P 31,399,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Creation of New Positions

20,138

Total Basic Pay

20,138

Total Personnel Services

20,138

Maintenance and Other Operating Expenses

Travelling Expenses

1,080

Training and Scholarship Expenses

2,474

Supplies and Materials Expenses

480

Utility Expenses

410

Communication Expenses	351
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	2,081
Taxes, Insurance Premiums and Other Fees	53
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,000
Representation Expenses	350
Rent/Lease Expenses	105
Subscription Expenses	350
Other Maintenance and Operating Expenses	2,410

Total Maintenance and Other Operating Expenses	11,261

Total Current Operating Expenditures	31,399

TOTAL NEW APPROPRIATIONS	31,399
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C. NATIONAL PRIVACY COMMISSION

For general administration and support, and operations, as indicated hereunder..... P 225,820,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 26,973,000	P 73,501,000	P 6,000,000	P 106,474,000
3000000000000000	Operations	24,693,000	94,653,000		119,346,000
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	REGULATORY AND ENFORCEMENT PROGRAM	24,693,000	94,653,000		119,346,000
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	TOTAL NEW APPROPRIATIONS	P 51,666,000	P 168,154,000	P 6,000,000	P 225,820,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 26,973,000	P 73,501,000	P 6,000,000	P 106,474,000
Sub-total, General Administration and Support		26,973,000	73,501,000	6,000,000	106,474,000
30000000000000	Operations				
31000000000000	00 : Privacy and data security in information and communication systems supported and enhanced	24,693,000	94,653,000		119,346,000
31010000000000	REGULATORY AND ENFORCEMENT PROGRAM	24,693,000	94,653,000		119,346,000
310100100001000	Regulation and Enforcement of Privacy and Data Security in Information and Communication Systems	24,693,000	94,653,000		119,346,000
Sub-total, Operations		24,693,000	94,653,000		119,346,000
TOTAL NEW APPROPRIATIONS		P 51,666,000	P 168,154,000	P 6,000,000	P 225,820,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

40,230

Total Basic Pay

40,230

Other Compensation Common to All

Personnel Economic Relief Allowance

1,416

Representation Allowance

894

Transportation Allowance

894

Clothing and Uniform Allowance

354

Mid-Year Bonus - Civilian	3,353
Year End Bonus	3,353
Cash Gift	295
Productivity Enhancement Incentive	295
Step Increment	101

Total Other Compensation Common to All	10,955

Other Benefits	
PAG-IBIG Contributions	71
PhilHealth Contributions	339
Employees Compensation Insurance Premiums	71

Total Other Benefits	481

Total Personnel Services	51,666

Maintenance and Other Operating Expenses	
Travelling Expenses	7,730
Training and Scholarship Expenses	10,544
Supplies and Materials Expenses	8,546
Utility Expenses	23,825
Communication Expenses	2,024
Awards/Rewards and Prizes	300
Survey, Research, Exploration and Development Expenses	2,500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,300
Professional Services	31,722
General Services	5,000
Repairs and Maintenance	1,000
Taxes, Insurance Premiums and Other Fees	1,000
Other Maintenance and Operating Expenses	
Advertising Expenses	3,371
Printing and Publication Expenses	14,050
Representation Expenses	26,453
Transportation and Delivery Expenses	100
Rent/Lease Expenses	18,430
Membership Dues and Contributions to Organizations	700
Subscription Expenses	9,066
Other Maintenance and Operating Expenses	493

Total Maintenance and Other Operating Expenses	168,154

Total Current Operating Expenditures	219,820

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,700
Transportation Equipment Outlay	3,300

Total Capital Outlays	6,000

TOTAL NEW APPROPRIATIONS	225,820
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D. NATIONAL TELECOMMUNICATIONS COMMISSION

For general administration and support, and operations, as indicated hereunder..... P 537,380,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 49,886,000	P 60,682,000	P 9,744,000	P 120,312,000
3000000000000000	Operations	210,836,000	118,125,000	88,107,000	417,068,000
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	RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM	210,836,000	118,125,000	88,107,000	417,068,000
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	TOTAL NEW APPROPRIATIONS	P 260,722,000	P 178,807,000	P 97,851,000	P 537,380,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General management and supervision	P 44,315,000	P 60,682,000	P 9,744,000	P 114,741,000
	National Capital Region (NCR)	44,315,000	60,682,000	9,744,000	114,741,000
	Central Office	44,315,000	60,682,000	9,744,000	114,741,000
100000100002000	Administration of Personnel Benefits	5,571,000			5,571,000
	National Capital Region (NCR)	5,571,000			5,571,000
	Central Office	5,571,000			5,571,000

Sub-total, General Administration and Support	49,886,000	60,682,000	9,744,000	120,312,000
3000000000000000 Operations				
3100000000000000 00 : Healthy competitive public telecommunications and broadcast environment fostered and safety in maritime and aeronautical navigation ensured resulting to public safety and satisfaction	210,836,000	118,125,000	88,107,000	417,068,000
3101000000000000 RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM	210,836,000	118,125,000	88,107,000	417,068,000
310100100001000 Regulation of radio communications, broadcast, and telecommunications facilities	188,380,000	109,700,000	88,107,000	386,187,000
National Capital Region (NCR)	34,762,000	40,797,000	1,450,000	77,009,000
Central Office	22,079,000	23,781,000	1,100,000	46,960,000
Regional Office - NCR	12,683,000	17,016,000	350,000	30,049,000
Region I - Ilocos	10,547,000	3,768,000	100,000	14,415,000
Regional Office - I	10,547,000	3,768,000	100,000	14,415,000
Cordillera Administrative Region (CAR)	11,013,000	10,096,000	12,711,000	33,820,000
Regional Office - CAR	11,013,000	10,096,000	12,711,000	33,820,000
Region II - Cagayan Valley	11,651,000	5,332,000	12,711,000	29,694,000
Regional Office - II	11,651,000	5,332,000	12,711,000	29,694,000
Region III - Central Luzon	11,297,000	4,131,000	3,800,000	19,228,000
Regional Office - III	11,297,000	4,131,000	3,800,000	19,228,000
Region IVA - CALABARZON	15,385,000	4,117,000	100,000	19,602,000
Regional Office - IVA	15,385,000	4,117,000	100,000	19,602,000
Region V - Bicol	12,344,000	5,266,000	16,411,000	34,021,000
Regional Office - V	12,344,000	5,266,000	16,411,000	34,021,000
Region VI - Western Visayas	12,391,000	6,834,000	12,712,000	31,937,000
Regional Office - VI	12,391,000	6,834,000	12,712,000	31,937,000
Region VII - Central Visayas	13,238,000	4,063,000	3,800,000	21,101,000
Regional Office - VII	13,238,000	4,063,000	3,800,000	21,101,000
Region VIII - Eastern Visayas	11,107,000	3,883,000	3,800,000	18,790,000

Regional Office - VIII	11,107,000	3,883,000	3,800,000	18,790,000
Region IX - Zamboanga Peninsula	9,702,000	5,542,000	12,712,000	27,956,000
Regional Office - IX	9,702,000	5,542,000	12,712,000	27,956,000
Region X - Northern Mindanao	11,502,000	4,050,000	3,800,000	19,352,000
Regional Office - X	11,502,000	4,050,000	3,800,000	19,352,000
Region XI - Davao	9,811,000	3,779,000	100,000	13,690,000
Regional Office - XI	9,811,000	3,779,000	100,000	13,690,000
Region XII - SOCCSKSARGEN	8,073,000	3,933,000	100,000	12,106,000
Regional Office - XII	8,073,000	3,933,000	100,000	12,106,000
Region XIII - CARAGA	5,557,000	4,109,000	3,800,000	13,466,000
Regional Office - XIII	5,557,000	4,109,000	3,800,000	13,466,000
310100100002000 Adjudication of cases and applications for Certificates of Public Convenience and Necessity (CPCN) for telecom service providers and Certificates of Public Convenience (CPC) for broadcast service providers	22,456,000	8,425,000		30,881,000
National Capital Region (NCR)	22,456,000	8,425,000		30,881,000
Central Office	22,456,000	8,425,000		30,881,000
Sub-total, Operations	210,836,000	118,125,000	88,107,000	417,068,000
TOTAL NEW APPROPRIATIONS	P 260,722,000	P 178,807,000	P 97,851,000	P 537,380,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

192,654

Total Basic Pay

192,654

Other Compensation Common to All	
Personnel Economic Relief Allowance	11,688
Representation Allowance	3,972
Transportation Allowance	3,252
Clothing and Uniform Allowance	2,922
Mid-Year Bonus - Civilian	16,055
Year End Bonus	16,055
Cash Gift	2,435
Productivity Enhancement Incentive	2,435
Step Increment	481

Total Other Compensation Common to All	59,295

Other Benefits	
PAG-IBIG Contributions	584
PhilHealth Contributions	2,034
Employees Compensation Insurance Premiums	584
Terminal Leave	5,571

Total Other Benefits	8,773

Total Personnel Services	260,722

Maintenance and Other Operating Expenses	
Travelling Expenses	16,886
Training and Scholarship Expenses	7,921
Supplies and Materials Expenses	23,875
Utility Expenses	18,863
Communication Expenses	8,550
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,330
Professional Services	33,125
General Services	34,028
Repairs and Maintenance	17,069
Taxes, Insurance Premiums and Other Fees	7,151
Other Maintenance and Operating Expenses	
Advertising Expenses	370
Representation Expenses	2,504
Rent/Lease Expenses	2,522
Membership Dues and Contributions to Organizations	79
Subscription Expenses	1,109
Other Maintenance and Operating Expenses	2,425

Total Maintenance and Other Operating Expenses	178,807

Total Current Operating Expenditures	439,529

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	83,551
Transportation Equipment Outlay	14,300

Total Capital Outlays	97,851

TOTAL NEW APPROPRIATIONS	537,380
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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 570,749,000	P 3,372,614,000	P 2,335,245,000	P 6,278,608,000
B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER	20,138,000	11,261,000		31,399,000
C. NATIONAL PRIVACY COMMISSION	51,666,000	168,154,000	6,000,000	225,820,000
D. NATIONAL TELECOMMUNICATIONS COMMISSION	260,722,000	178,807,000	97,851,000	537,380,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY	P 903,275,000	P 3,730,836,000	P 2,439,096,000	P 7,073,207,000