

X. NATIONAL TELECOMMUNICATIONS COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 229,438,000
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New Appropriations, by Programs/Activities/Projects, by Operating Units

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
100000000	General Administration and Support				
100010000	General Administration and Support Services	P 24,057,000	P 32,838,000		P 56,895,000
100010001	General management and supervision	24,057,000	32,838,000		56,895,000
	National Capital Region (NCR)	24,057,000	32,838,000		56,895,000
	Central Office	24,057,000	32,838,000		56,895,000
	Sub-total, General Administration and Support	24,057,000	32,838,000		56,895,000
300000000	Operations				
301000000	MFO 1: REGULATORY AND ENFORCEMENT SERVICES	142,451,000	30,092,000		172,543,000
301010000	Regulation and Control of Telecommunications Systems and Facilities	142,451,000	30,092,000		172,543,000
301010001	Issuance of certificates of public convenience	10,917,000	330,000		11,247,000
	National Capital Region (NCR)	10,917,000	330,000		11,247,000
	Central Office	10,917,000	330,000		11,247,000
301010002	Adjudication of cases	6,509,000	276,000		6,785,000
	National Capital Region (NCR)	6,509,000	276,000		6,785,000
	Central Office	6,509,000	276,000		6,785,000
301010003	Docketing and recording of applications	1,769,000	224,000		1,993,000
	National Capital Region (NCR)	1,769,000	224,000		1,993,000
	Central Office	1,769,000	224,000		1,993,000
301010004	Licensing and issuance of permits, certificates or licenses and the conduct of radio operators examinations	11,452,000	416,000		11,868,000
	National Capital Region (NCR)	11,452,000	416,000		11,868,000
	Central Office	11,452,000	416,000		11,868,000
301010005	Radio regulation and control of spectrum management and type-approval/sub-allocation of frequency bands	11,126,000	326,000		11,452,000
	National Capital Region (NCR)	11,126,000	326,000		11,452,000
	Central Office	11,126,000	326,000		11,452,000
301010006	Monitoring and inspection of radio station and telecommunication facilities	100,678,000	28,520,000		129,198,000
	National Capital Region (NCR)	11,199,000	2,070,000		13,269,000
	Regional Office - NCR	11,199,000	2,070,000		13,269,000
	Region I - Ilocos	7,405,000	1,980,000		9,385,000
	Regional Office - I	7,405,000	1,980,000		9,385,000
	Region II - Cagayan Valley	7,249,000	2,121,000		9,370,000
	Regional Office - II	7,249,000	2,121,000		9,370,000

Cordillera Administrative Region (CAR)	4,263,000	1,758,000	6,021,000
Regional Office - CAR	4,263,000	1,758,000	6,021,000
Region III - Central Luzon	7,303,000	2,160,000	9,463,000
Regional Office - III	7,303,000	2,160,000	9,463,000
Region IVA - CALABARZON	9,518,000	2,164,000	11,682,000
Regional Office - IVA	9,518,000	2,164,000	11,682,000
Region V - Bicol	6,978,000	1,989,000	8,967,000
Regional Office - V	6,978,000	1,989,000	8,967,000
Region VI - Western Visayas	7,456,000	2,438,000	9,894,000
Regional Office - VI	7,456,000	2,438,000	9,894,000
Region VII - Central Visayas	6,567,000	2,331,000	8,898,000
Regional Office - VII	6,567,000	2,331,000	8,898,000
Region VIII - Eastern Visayas	7,025,000	1,898,000	8,923,000
Regional Office - VIII	7,025,000	1,898,000	8,923,000
Region IX - Zamboanga Peninsula	5,964,000	1,806,000	7,770,000
Regional Office - IX	5,964,000	1,806,000	7,770,000
Region X - Northern Mindanao	6,990,000	2,031,000	9,021,000
Regional Office - X	6,990,000	2,031,000	9,021,000
Region XI - Davao	6,486,000	1,947,000	8,433,000
Regional Office - XI	6,486,000	1,947,000	8,433,000
Region XII - SOCCSKSARGEN	6,275,000	1,827,000	8,102,000
Regional Office - XII	6,275,000	1,827,000	8,102,000
Sub-total, Operations	142,451,000	30,092,000	172,543,000
TOTAL NEW APPROPRIATIONS	P 166,508,000	P 62,930,000	P 229,438,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions
Basic Salary

128,655

Total Permanent Positions

128,655

Other Compensation Common to All
Personnel Economic Relief Allowance
Representation Allowance
Transportation Allowance
Clothing and Uniform Allowance
Productivity Incentive Allowance
Year End Bonus
Cash Gift
Step Increment

10,416
4,470
4,470
2,170
868
10,720
2,170
319

Total Other Compensation Common to All

35,603

616 FY 2014 GENERAL APPROPRIATIONS ACT (DETAILS)

Other Benefits	
PAG-IBIG Contributions	520
PhilHealth Contributions	1,211
Employees Compensation Insurance Premiums	519
Total Other Benefits	<u>2,250</u>
TOTAL PERSONNEL SERVICES	<u>166,508</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	6,103
Training and Scholarship Expenses	1,420
Supplies and Materials Expenses	12,518
Utility Expenses	11,926
Communication Expenses	4,482
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,258
General Services	14,726
Repairs and Maintenance	3,960
Taxes, Insurance Premiums and Other Fees	2,465
Other Maintenance and Operating Expenses	
Advertising Expenses	410
Printing and Publication Expenses	200
Representation Expenses	1,500
Rent/Lease Expenses	1,580
Subscription Expenses	382
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>62,930</u>
GRAND TOTAL	<u>229,438</u>