

## D. NATIONAL TELECOMMUNICATIONS COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	370,035	489,472	510,636
General Fund	370,035	489,472	510,636
Automatic Appropriations	20,569	21,897	23,117
Retirement and Life Insurance Premiums	20,569	21,897	23,117
Continuing Appropriations	9,143		
Unobligated Releases for Capital Outlays R.A. No. 10717	205		
Unobligated Releases for MOOE R.A. No. 10717	8,938		
Budgetary Adjustment(s)	9,191		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	7,178		
Pension and Gratuity Fund	2,013		
Total Available Appropriations	408,938	511,369	533,753
Unused Appropriations	( 2,305)		
Unobligated Allotment	( 2,305)		
TOTAL OBLIGATIONS	406,633	511,369	533,753

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	108,410,000	115,863,000	114,578,000
Regular	108,410,000	115,863,000	114,578,000
PS	46,232,000	47,883,000	53,896,000
MOOE	55,497,000	59,880,000	60,682,000
CO	6,681,000	8,100,000	
Operations	298,223,000	395,506,000	419,175,000
Regular	298,223,000	395,506,000	419,175,000
PS	232,451,000	218,752,000	229,943,000
MOOE	64,451,000	83,262,000	101,125,000
CO	1,321,000	93,492,000	88,107,000
TOTAL AGENCY BUDGET	406,633,000	511,369,000	533,753,000

Regular	406,633,000	511,369,000	533,753,000
PS	278,683,000	266,635,000	283,839,000
MOOE	119,948,000	143,142,000	161,807,000
CO	8,002,000	101,592,000	88,107,000

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	532	532	532
Total Number of Filled Positions	494	487	487

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 510,636,000  
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## OPERATIONS BY PROGRAM

## PROPOSED 2019 ( Cash-Based )

	PS	MOOE	CO	TOTAL
RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM	210,836,000	101,125,000	88,107,000	400,068,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	94,421,000	75,888,000	1,100,000	171,409,000
Regional Allocation	166,301,000	85,919,000	87,007,000	339,227,000
National Capital Region (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
Cordillera Administrative Region (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
Region III - Central Luzon	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
Region V - Bicol	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
Region VII - Central Visayas	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
Region IX - Zamboanga Peninsula	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
Region XI - Davao	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
Region XIII - CARAGA	5,557,000	4,109,000	3,800,000	13,466,000
TOTAL AGENCY BUDGET	260,722,000	161,807,000	88,107,000	510,636,000

## SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The National Telecommunications Commission (NTC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- NTC's website.

The NTC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

- Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

## New Appropriations, by Programs/Activities/Projects ( Cash-Based ), by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	49,886,000	60,682,000		110,568,000
100000100001000	General management and supervision	44,315,000	60,682,000		104,997,000
	National Capital Region (NCR)	44,315,000	60,682,000		104,997,000
	Central Office	44,315,000	60,682,000		104,997,000
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		110,568,000
3000000000000000	Operations	210,836,000	101,125,000	88,107,000	400,068,000
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	101,125,000	88,107,000	400,068,000
3101000000000000	RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM	210,836,000	101,125,000	88,107,000	400,068,000
310100100001000	Regulation of radio communications, broadcast, and telecommunications facilities	188,380,000	92,700,000	88,107,000	369,187,000
	National Capital Region (NCR)	34,762,000	23,797,000	1,450,000	60,009,000
	Central Office	22,079,000	6,781,000	1,100,000	29,960,000
	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	<u>15,385,000</u>	<u>4,117,000</u>	<u>100,000</u>	<u>19,602,000</u>
Regional Office - IVA	15,385,000	4,117,000	100,000	19,602,000
Region V - Bicol	<u>12,344,000</u>	<u>5,266,000</u>	<u>16,411,000</u>	<u>34,021,000</u>
Regional Office - V	12,344,000	5,266,000	16,411,000	34,021,000
Region VI - Western Visayas	<u>12,391,000</u>	<u>6,834,000</u>	<u>12,712,000</u>	<u>31,937,000</u>
Regional Office - VI	12,391,000	6,834,000	12,712,000	31,937,000
Region VII - Central Visayas	<u>13,238,000</u>	<u>4,063,000</u>	<u>3,800,000</u>	<u>21,101,000</u>
Regional Office - VII	13,238,000	4,063,000	3,800,000	21,101,000
Region VIII - Eastern Visayas	<u>11,107,000</u>	<u>3,883,000</u>	<u>3,800,000</u>	<u>18,790,000</u>
Regional Office - VIII	11,107,000	3,883,000	3,800,000	18,790,000
Region IX - Zamboanga Peninsula	<u>9,702,000</u>	<u>5,542,000</u>	<u>12,712,000</u>	<u>27,956,000</u>
Regional Office - IX	9,702,000	5,542,000	12,712,000	27,956,000
Region X - Northern Mindanao	<u>11,502,000</u>	<u>4,050,000</u>	<u>3,800,000</u>	<u>19,352,000</u>
Regional Office - X	11,502,000	4,050,000	3,800,000	19,352,000
Region XI - Davao	<u>9,811,000</u>	<u>3,779,000</u>	<u>100,000</u>	<u>13,690,000</u>
Regional Office - XI	9,811,000	3,779,000	100,000	13,690,000
Region XII - SOCCSKSARGEN	<u>8,073,000</u>	<u>3,933,000</u>	<u>100,000</u>	<u>12,106,000</u>
Regional Office - XII	8,073,000	3,933,000	100,000	12,106,000
Region XIII - CARAGA	<u>5,557,000</u>	<u>4,109,000</u>	<u>3,800,000</u>	<u>13,466,000</u>
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	<u>22,456,000</u>	<u>8,425,000</u>		<u>30,881,000</u>
National Capital Region (NCR)	<u>22,456,000</u>	<u>8,425,000</u>		<u>30,881,000</u>
Central Office	<u>22,456,000</u>	<u>8,425,000</u>		<u>30,881,000</u>
Sub-total, Operations	<u>210,836,000</u>	<u>101,125,000</u>	<u>88,107,000</u>	<u>400,068,000</u>
TOTAL NEW APPROPRIATIONS	P 260,722,000	P 161,807,000	P 88,107,000	P 510,636,000
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Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	170,157	182,485	192,654
<b>Total Permanent Positions</b>	<b>170,157</b>	<b>182,485</b>	<b>192,654</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,920	11,952	11,688
Representation Allowance	5,070	4,152	3,972
Transportation Allowance	4,427	3,432	3,252
Clothing and Uniform Allowance	2,485	2,490	2,922
Mid-Year Bonus - Civilian	13,895	15,209	16,055
Year End Bonus	14,033	15,209	16,055
Cash Gift	2,496	2,490	2,435
Productivity Enhancement Incentive	2,492	2,490	2,435
Performance Based Bonus	7,149		
Step Increment		455	481
Collective Negotiation Agreement	12,177		
<b>Total Other Compensation Common to All</b>	<b>76,144</b>	<b>57,879</b>	<b>59,295</b>
Other Compensation for Specific Groups			
Other Personnel Benefits	679		
<b>Total Other Compensation for Specific Groups</b>	<b>679</b>		
Other Benefits			
Retirement and Life Insurance Premiums	20,109	21,897	23,117
PAG-IBIG Contributions	581	598	584
PhilHealth Contributions	1,537	1,615	2,034
Employees Compensation Insurance Premiums	595	598	584
Retirement Gratuity	2,014		
Loyalty Award - Civilian	165		
Terminal Leave	6,702	1,563	5,571
<b>Total Other Benefits</b>	<b>31,703</b>	<b>26,271</b>	<b>31,890</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>278,683</b>	<b>266,635</b>	<b>283,839</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	14,922	15,811	16,886
Training and Scholarship Expenses	7,018	6,581	7,921
Supplies and Materials Expenses	24,727	20,557	23,875
Utility Expenses	13,471	17,288	18,863
Communication Expenses	5,324	8,112	8,550
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,563	1,582	2,330
Professional Services	1,398	23,281	16,125
General Services	29,218	24,842	34,028
Repairs and Maintenance	7,055	11,751	17,069
Taxes, Insurance Premiums and Other Fees	4,605	4,653	7,151
Other Maintenance and Operating Expenses			
Advertising Expenses	175	382	370
Printing and Publication Expenses	122	11	
Representation Expenses	2,906	2,380	2,504
Transportation and Delivery Expenses	2	24	
Rent/Lease Expenses	3,873	2,472	2,522
Membership Dues and Contributions to Organizations	9	80	79
Subscription Expenses	379	279	1,109

Donations	3	6	
Other Maintenance and Operating Expenses	3,178	3,050	2,425
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>119,948</b>	<b>143,142</b>	<b>161,807</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>398,631</b>	<b>409,777</b>	<b>445,646</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		7,000	
Machinery and Equipment Outlay	7,406	83,592	73,807
Transportation Equipment Outlay		11,000	14,300
Furniture, Fixtures and Books Outlay	596		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>8,002</b>	<b>101,592</b>	<b>88,107</b>
<b>GRAND TOTAL</b>	<b>406,633</b>	<b>511,369</b>	<b>533,753</b>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : 1. Technology adopted, promoted and accelerated  
2. Innovation stimulated

ORGANIZATIONAL OUTCOME : Healthy competitive public telecommunications and broadcast environment fostered and safety in maritime and aeronautical navigation ensured resulting to public safety and satisfaction

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Access to telecommunications developed or enhanced		
Increased access to reliable telecom service providers at just and reasonable rates	All municipalities and barangays are covered with CMTS services	100%
	All municipalities and barangays have broadband connection	
	All public high schools have broadband connection	
	22.23% of public elementary schools have broadband connection	
Increased broadband speed at just and reasonable rates	Minimum broadband speed of 15 Mbps (download) and 10 Mbps (upload)	16.067 Mbps
<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>

**MFO 1: REGULATORY AND ENFORCEMENT SERVICES**

Licensing		
Percentage of licenses, permits, registrations and certificates processed rated good or better	100%	100%
Percentage of licenses, permits, registrations and certificates issued within the prescribed time	100%	100%
Number of licenses, permits, registrations and certificates issued	2,256,000	8,998,658

Monitoring

Number of frequency channel assignments made	26,000	44,771
Percentage of complaints received against frequency channel assignments made	<2%	0%
Percentage of frequency channel assignments made within the prescribed time	100%	100%

Enforcement

Number of authorization cases disposed	360	373
Number of administrative cases disposed	1,670	5,586
Percentage of disputes received against cases disposed	<3%	1.71%
Percentage of administrative cases disposed	>89%	93.43%
Percentage of authorization cases disposed within the prescribed time	100%	100%
Percentage of administrative cases disposed within the prescribed time	100%	99.36%
Number of radio stations inspected	136,500	195,307
Percentage of improvement in radio stations inspected over last year	>5%	0.18%
Percentage of inspection reports submitted within twenty-four (24) hours after inspection	>89%	96.67%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

2018 GAA Targets

Baseline

2019 Targets

Healthy competitive public telecommunications and broadcast environment fostered and safety in maritime and aeronautical navigation ensured resulting to public safety and satisfaction

RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM

Outcome Indicators

1. Percentage increase with access to reliable telecommunication service providers at just and reasonable rates	6,000 Issued New Radio Station License (CMTS)	5,700 Issued New Radio Station License (CMTS)	6,150 Issued New Radio Station License (CMTS)
2. Increased broadband speed at just and reasonable rates	7 Mbps	5.5 Mbps	9 Mbps
3. Percentage of consumer satisfaction in broadcast and telecommunications services	85%		88%

Output Indicators

1. Percentage of authorization cases acted upon within the prescribed time	100%	90%	100%
2. Percentage of complaints received against frequency channel assignments made acted upon within the prescribed time	100%	90%	100%
3. Percentage of licenses, permits, registrations and certificates issued within the prescribed time	100%	90%	100%
4. Percentage of consumer complaints acted upon within the prescribed time	100%		100%

GENERAL SUMMARY ( Cash-Based )  
 DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 570,749,000	P 2,752,614,000	P 935,245,000	P 4,258,608,000
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	<u>260,722,000</u>	<u>161,807,000</u>	<u>88,107,000</u>	<u>510,636,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY	P 903,275,000	P 3,093,836,000	P 1,029,352,000	P 5,026,463,000
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