

D. NATIONAL TELECOMMUNICATIONS COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>516,297</u>	<u>535,265</u>	<u>429,262</u>
General Fund	516,297	535,265	429,262
Automatic Appropriations	<u>24,511</u>	<u>25,310</u>	<u>24,390</u>
Retirement and Life Insurance Premiums	24,511	25,310	24,390
Continuing Appropriations	<u>73,447</u>	<u>51,340</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	55,861		
R.A. No. 11639		34,508	
Unobligated Releases for MOOE			
R.A. No. 11518	17,586		
R.A. No. 11639		16,832	

340 EXPENDITURE PROGRAM FY 2024 VOLUME II

Budgetary Adjustment(s)	<u>8,369</u>		
Transfer(s) from:			
Pension and Gratuity Fund	2,936		
Unprogrammed Appropriation			
For payment of Personnel Benefits	<u>5,433</u>		
Total Available Appropriations	622,624	611,915	453,652
Unused Appropriations	(62,634)	(51,340)	
Unobligated Allotment	(62,634)	(51,340)	
TOTAL OBLIGATIONS	<u>559,990</u>	<u>560,575</u>	<u>453,652</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	<u>133,860,000</u>	<u>124,936,000</u>	<u>122,386,000</u>
Regular	<u>133,860,000</u>	<u>124,936,000</u>	<u>122,386,000</u>
PS	66,421,000	58,729,000	64,874,000
MOOE	57,511,000	59,707,000	57,512,000
CO	9,928,000	6,500,000	
Operations	<u>426,130,000</u>	<u>435,639,000</u>	<u>331,266,000</u>
Regular	<u>426,130,000</u>	<u>435,639,000</u>	<u>331,266,000</u>
PS	256,038,000	247,344,000	236,482,000
MOOE	81,975,000	117,295,000	87,414,000
CO	88,117,000	71,000,000	7,370,000
TOTAL AGENCY BUDGET	<u>559,990,000</u>	<u>560,575,000</u>	<u>453,652,000</u>
Regular	<u>559,990,000</u>	<u>560,575,000</u>	<u>453,652,000</u>
PS	322,459,000	306,073,000	301,356,000
MOOE	139,486,000	177,002,000	144,926,000
CO	98,045,000	77,500,000	7,370,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	543	543	543
Total Number of Filled Positions	451	446	446

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 429,262,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM	216,783,000	87,414,000	7,370,000	311,567,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	99,730,000	62,087,000		161,817,000
Regional Allocation	177,236,000	82,839,000	7,370,000	267,445,000
National Capital Region (NCR)	9,741,000	9,000,000	900,000	19,641,000
Region I - Ilocos	11,499,000	5,375,000	4,900,000	21,774,000
Cordillera Administrative Region (CAR)	14,048,000	8,300,000		22,348,000
Region II - Cagayan Valley	12,841,000	5,100,000		17,941,000
Region III - Central Luzon	13,620,000	4,600,000	445,000	18,665,000
Region IVA - CALABARZON	12,931,000	4,300,000		17,231,000
Region IVB - MIMAROPA	6,981,000	4,520,000		11,501,000
Region V - Bicol	13,712,000	4,300,000	555,000	18,567,000
Region VI - Western Visayas	9,577,000	4,600,000		14,177,000
Region VII - Central Visayas	10,204,000	4,800,000		15,004,000
Region VIII - Eastern Visayas	11,723,000	4,200,000		15,923,000
Region IX - Zamboanga Peninsula	11,172,000	4,300,000		15,472,000
Region X - Northern Mindanao	13,695,000	6,844,000	570,000	21,109,000
Region XI - Davao	9,115,000	4,200,000		13,315,000
Region XII - SOCCSKSARGEN	7,103,000	4,200,000		11,303,000
Region XIII - CARAGA	9,274,000	4,200,000		13,474,000
TOTAL AGENCY BUDGET	276,966,000	144,926,000	7,370,000	429,262,000

SPECIAL PROVISION(S)

1. 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:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) 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.

2. 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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	<u>60,183,000</u>	<u>57,512,000</u>		<u>117,695,000</u>
100000100001000	General management and supervision	<u>51,661,000</u>	<u>57,512,000</u>		<u>109,173,000</u>
	National Capital Region (NCR)	<u>51,661,000</u>	<u>57,512,000</u>		<u>109,173,000</u>
	Central Office	<u>51,661,000</u>	<u>57,512,000</u>		<u>109,173,000</u>
100000100002000	Administration of Personnel Benefits	<u>8,522,000</u>			<u>8,522,000</u>
	National Capital Region (NCR)	<u>8,522,000</u>			<u>8,522,000</u>
	Central Office	<u>8,522,000</u>			<u>8,522,000</u>
Sub-total, General Administration and Support		<u>60,183,000</u>	<u>57,512,000</u>		<u>117,695,000</u>
3000000000000000	Operations	<u>216,783,000</u>	<u>87,414,000</u>	<u>7,370,000</u>	<u>311,567,000</u>
3101000000000000	RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM	<u>216,783,000</u>	<u>87,414,000</u>	<u>7,370,000</u>	<u>311,567,000</u>
310100100001000	Regulation of radio communications, broadcast, and telecommunications facilities	<u>194,387,000</u>	<u>85,656,000</u>	<u>7,370,000</u>	<u>287,413,000</u>
	National Capital Region (NCR)	<u>26,892,000</u>	<u>11,817,000</u>	<u>900,000</u>	<u>39,609,000</u>
	Central Office	<u>17,151,000</u>	<u>2,817,000</u>		<u>19,968,000</u>
	Regional Office - NCR	<u>9,741,000</u>	<u>9,000,000</u>	<u>900,000</u>	<u>19,641,000</u>
	Region I - Ilocos	<u>11,499,000</u>	<u>5,375,000</u>	<u>4,900,000</u>	<u>21,774,000</u>
	Regional Office - I	<u>11,499,000</u>	<u>5,375,000</u>	<u>4,900,000</u>	<u>21,774,000</u>
	Cordillera Administrative Region (CAR)	<u>14,048,000</u>	<u>8,300,000</u>		<u>22,348,000</u>
	Regional Office - CAR	<u>14,048,000</u>	<u>8,300,000</u>		<u>22,348,000</u>
	Region II - Cagayan Valley	<u>12,841,000</u>	<u>5,100,000</u>		<u>17,941,000</u>
	Regional Office - II	<u>12,841,000</u>	<u>5,100,000</u>		<u>17,941,000</u>
	Region III - Central Luzon	<u>13,620,000</u>	<u>4,600,000</u>	<u>445,000</u>	<u>18,665,000</u>
	Regional Office - III	<u>13,620,000</u>	<u>4,600,000</u>	<u>445,000</u>	<u>18,665,000</u>
	Region IVA - CALABARZON	<u>12,931,000</u>	<u>4,300,000</u>		<u>17,231,000</u>
	Regional Office - IVA	<u>12,931,000</u>	<u>4,300,000</u>		<u>17,231,000</u>

Region IVB - MIMAROPA	<u>6,981,000</u>	<u>4,520,000</u>		<u>11,501,000</u>
Regional Office - IVB	6,981,000	4,520,000		11,501,000
Region V - Bicol	<u>13,712,000</u>	<u>4,300,000</u>	<u>555,000</u>	<u>18,567,000</u>
Regional Office - V	13,712,000	4,300,000	555,000	18,567,000
Region VI - Western Visayas	<u>9,577,000</u>	<u>4,600,000</u>		<u>14,177,000</u>
Regional Office - VI	9,577,000	4,600,000		14,177,000
Region VII - Central Visayas	<u>10,204,000</u>	<u>4,800,000</u>		<u>15,004,000</u>
Regional Office - VII	10,204,000	4,800,000		15,004,000
Region VIII - Eastern Visayas	<u>11,723,000</u>	<u>4,200,000</u>		<u>15,923,000</u>
Regional Office - VIII	11,723,000	4,200,000		15,923,000
Region IX - Zamboanga Peninsula	<u>11,172,000</u>	<u>4,300,000</u>		<u>15,472,000</u>
Regional Office - IX	11,172,000	4,300,000		15,472,000
Region X - Northern Mindanao	<u>13,695,000</u>	<u>6,844,000</u>	<u>570,000</u>	<u>21,109,000</u>
Regional Office - X	13,695,000	6,844,000	570,000	21,109,000
Region XI - Davao	<u>9,115,000</u>	<u>4,200,000</u>		<u>13,315,000</u>
Regional Office - XI	9,115,000	4,200,000		13,315,000
Region XII - SOCCSKSARGEN	<u>7,103,000</u>	<u>4,200,000</u>		<u>11,303,000</u>
Regional Office - XII	7,103,000	4,200,000		11,303,000
Region XIII - CARAGA	<u>9,274,000</u>	<u>4,200,000</u>		<u>13,474,000</u>
Regional Office - XIII	9,274,000	4,200,000		13,474,000
310100100002000 Adjudication of cases and applications for Certificates of Public Convenience and Necessity (CPCN) for telecom service providers and Certificates of Public Convenience (CPC) and broadcast service providers	<u>22,396,000</u>	<u>1,758,000</u>		<u>24,154,000</u>
National Capital Region (NCR)	22,396,000	1,758,000		24,154,000
Central Office	22,396,000	1,758,000		24,154,000
Sub-total, Operations	<u>216,783,000</u>	<u>87,414,000</u>	<u>7,370,000</u>	<u>311,567,000</u>
 TOTAL NEW APPROPRIATIONS	 P 276,966,000 =====	 P 144,926,000 =====	 P 7,370,000 =====	 P 429,262,000 =====

Obligations, by Object of ExpendituresCYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	204,451	210,921	203,255
Total Permanent Positions	<u>204,451</u>	<u>210,921</u>	<u>203,255</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,100	11,160	10,704
Representation Allowance	5,371	3,786	3,756
Transportation Allowance	4,551	3,786	3,756
Clothing and Uniform Allowance	2,814	2,790	2,676
Mid-Year Bonus - Civilian	17,052	17,576	16,935
Year End Bonus	16,515	17,576	16,935
Cash Gift	2,301	2,325	2,230
Productivity Enhancement Incentive	2,236	2,325	2,230
Step Increment		528	507
Collective Negotiation Agreement	11,557		
Total Other Compensation Common to All	<u>73,497</u>	<u>61,852</u>	<u>59,729</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	8,724		
Total Other Compensation for Specific Groups	<u>8,724</u>		
Other Benefits			
Retirement and Life Insurance Premiums	24,214	25,310	24,390
PAG-IBIG Contributions	563	559	537
PhilHealth Contributions	3,859	4,583	4,386
Employees Compensation Insurance Premiums	559	559	537
Loyalty Award - Civilian	265		
Terminal Leave	6,327	2,289	8,522
Total Other Benefits	<u>35,787</u>	<u>33,300</u>	<u>38,372</u>
TOTAL PERSONNEL SERVICES	<u>322,459</u>	<u>306,073</u>	<u>301,356</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	10,503	23,863	16,139
Training and Scholarship Expenses	6,962	6,084	5,141
Supplies and Materials Expenses	25,333	29,342	25,466
Utility Expenses	17,050	19,800	19,004
Communication Expenses	6,574	9,506	8,037
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,664	2,799	3,066
Professional Services	2,179	6,184	1,055
General Services	44,457	45,259	41,874
Repairs and Maintenance	5,952	10,979	8,784
Taxes, Insurance Premiums and Other Fees	8,164	14,644	9,163

Other Maintenance and Operating Expenses			
Advertising Expenses	83	250	100
Representation Expenses	2,706	3,735	1,945
Rent/Lease Expenses	2,868	1,977	2,330
Membership Dues and Contributions to Organizations	111	106	159
Subscription Expenses	2,695	1,714	1,777
Donations	10		
Other Maintenance and Operating Expenses	1,175	760	886
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>139,486</u>	<u>177,002</u>	<u>144,926</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>461,945</u>	<u>483,075</u>	<u>446,282</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	1,245		
Buildings and Other Structures	38,300	48,000	
Machinery and Equipment Outlay	40,651	15,100	7,370
Transportation Equipment Outlay	3,789	14,400	
Furniture, Fixtures and Books Outlay	8,645		
Other Property Plant and Equipment Outlay	5,415		
TOTAL CAPITAL OUTLAYS	<u>98,045</u>	<u>77,500</u>	<u>7,370</u>
GRAND TOTAL	<u>559,990</u>	<u>560,575</u>	<u>453,652</u>

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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Healthy competitive public telecommunications and broadcast environment fostered and safety in maritime and aeronautical navigation ensured resulting to public safety and satisfaction		P 426,130,000
RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM		P 426,130,000
Outcome Indicator(s)		
1. Percentage increase with access to reliable telecommunication service providers at just and reasonable rates	7,000 Issued New Radio Station License (CMTS)	41,086 Issued New Radio Station License (CMTS)
2. Increased broadband speed at just and reasonable rates	13.0 Mbps	51.60 Mbps
3. Percentage of consumer satisfaction in broadcast and telecommunications services	92%	93%

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Healthy competitive public telecommunications and broadcast environment fostered and safety in maritime and aeronautical navigation ensured resulting to public safety and satisfaction		P 435,639,000	P 331,266,000
RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM		P 435,639,000	P 331,266,000
Outcome Indicator(s)			
1. Percentage increase with access to reliable telecommunication service providers at just and reasonable rates	5,700 Issued New Radio Station License (CMTS)	7,500 Issued New Radio Station License (CMTS)	7,500 Issued New Radio Station License (CMTS)
2. Increased broadband speed at just and reasonable rates	13.0 Mbps	15.0 Mbps	15.0 Mbps
3. Percentage of consumer satisfaction in broadcast and telecommunications services	92%	93%	93%
Output Indicator(s)			
1. Percentage of authorization cases acted upon within the prescribed time	100%	100%	100%
2. Percentage of complaints received against frequency channel assignments made acted upon within the prescribed time	100%	100%	100%
3. Percentage of licenses, permits, registrations and certificates issued within the prescribed time	100%	100%	100%
4. Percentage of consumer complaints acted upon within the prescribed time	100%	100%	100%