

## D. NATIONAL TELECOMMUNICATIONS COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	753,800	553,030	646,993
General Fund	753,800	553,030	646,993
Automatic Appropriations	26,709	25,295	28,891
Retirement and Life Insurance Premiums	26,709	25,295	28,891
Continuing Appropriations	38,738	91,165	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	16,123		
R.A. No. 11975		36,964	
Unobligated Releases for MOOE			
R.A. No. 11936	22,615		
R.A. No. 11975		54,201	
Budgetary Adjustment(s)	51,562		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	20,134		
Pension and Gratuity Fund	9,780		
Unprogrammed Appropriation			
Pension and Gratuity Fund	4,240		
For Payment of Personnel Benefits	17,408		
Total Available Appropriations	870,809	669,490	675,884
Unused Appropriations	( 99,033 )	( 91,165 )	
Unobligated Allotment	( 99,033 )	( 91,165 )	
TOTAL OBLIGATIONS	771,776	578,325	675,884
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EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2024</u> <u>Actual</u>	<u>2025</u> <u>Current</u>	<u>2026</u> <u>Proposed</u>
General Administration and Support	159,514,000	157,612,000	149,978,000
Regular	159,514,000	157,612,000	149,978,000
PS	100,788,000	71,145,000	71,747,000
MOOE	52,338,000	86,467,000	75,521,000
CO	6,388,000		2,710,000

Operations	612,262,000	420,713,000	525,906,000
Regular	612,262,000	420,713,000	525,906,000
PS	270,156,000	245,157,000	279,347,000
MOOE	145,987,000	167,043,000	180,545,000
CO	196,119,000	8,513,000	66,014,000
TOTAL AGENCY BUDGET	771,776,000	578,325,000	675,884,000
Regular	771,776,000	578,325,000	675,884,000
PS	370,944,000	316,302,000	351,094,000
MOOE	198,325,000	253,510,000	256,066,000
CO	202,507,000	8,513,000	68,724,000

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	543	543	543
Total Number of Filled Positions	438	452	452

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 646,993,000  
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## OPERATIONS BY PROGRAM

	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM	256,031,000	180,545,000	66,014,000	502,590,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	110,968,000	130,754,000	2,710,000	244,432,000
Regional Allocation	211,235,000	125,312,000	66,014,000	402,561,000
National Capital Region (NCR)	12,107,000	16,215,000	5,858,000	34,180,000
Region I - Ilocos	13,473,000	7,580,000		21,053,000
Cordillera Administrative Region (CAR)	15,119,000	10,673,000		25,792,000
Region II - Cagayan Valley	16,369,000	6,157,000	17,847,000	40,373,000
Region III - Central Luzon	13,660,000	7,200,000	10,200,000	31,060,000
Region IVA - CALABARZON	14,527,000	7,250,000	3,000,000	24,777,000
Region IVB - MIMAROPA	8,179,000	6,893,000	2,700,000	17,772,000
Region V - Bicol	12,682,000	6,445,000	1,800,000	20,927,000
Region VI - Western Visayas	14,239,000	7,040,000		21,279,000
Region VII - Central Visayas	13,798,000	6,574,000	11,009,000	31,381,000
Region VIII - Eastern Visayas	12,266,000	6,640,000		18,906,000
Region IX - Zamboanga Peninsula	12,715,000	7,250,000		19,965,000
Region X - Northern Mindanao	15,127,000	10,194,000	5,800,000	31,121,000
Region XI - Davao	12,046,000	5,700,000		17,746,000
Region XII - SOCCSKSARGEN	10,981,000	6,900,000	6,000,000	23,881,000
Region XIII - CARAGA	13,947,000	6,601,000	1,800,000	22,348,000
TOTAL AGENCY BUDGET	322,203,000	256,066,000	68,724,000	646,993,000
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## 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 until such time that all agencies have fully migrated to the BTMS; 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	66,172,000	75,521,000	2,710,000	144,403,000
100000100001000	General management and supervision	60,983,000	75,521,000	2,710,000	139,214,000
	National Capital Region (NCR)	60,983,000	75,521,000	2,710,000	139,214,000
	Central Office	60,983,000	75,521,000	2,710,000	139,214,000
100000100002000	Administration of Personnel Benefits	5,189,000			5,189,000
	National Capital Region (NCR)	5,189,000			5,189,000
	Central Office	5,189,000			5,189,000
Sub-total, General Administration and Support		66,172,000	75,521,000	2,710,000	144,403,000
3000000000000000	Operations	256,031,000	180,545,000	66,014,000	502,590,000
3101000000000000	RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM	256,031,000	180,545,000	66,014,000	502,590,000
310100100001000	Regulation of radio communications, broadcast, and telecommunications facilities	232,789,000	164,723,000	66,014,000	463,526,000
	National Capital Region (NCR)	33,661,000	55,626,000	5,858,000	95,145,000
	Central Office	21,554,000	39,411,000		60,965,000
	Regional Office - NCR	12,107,000	16,215,000	5,858,000	34,180,000

Region I - Ilocos	<u>13,473,000</u>	<u>7,580,000</u>		<u>21,053,000</u>
Regional Office - I	13,473,000	7,580,000		21,053,000
Cordillera Administrative Region (CAR)	<u>15,119,000</u>	<u>10,673,000</u>		<u>25,792,000</u>
Regional Office - CAR	15,119,000	10,673,000		25,792,000
Region II - Cagayan Valley	<u>16,369,000</u>	<u>6,157,000</u>	<u>17,847,000</u>	<u>40,373,000</u>
Regional Office - II	16,369,000	6,157,000	17,847,000	40,373,000
Region III - Central Luzon	<u>13,660,000</u>	<u>7,200,000</u>	<u>10,200,000</u>	<u>31,060,000</u>
Regional Office - III	13,660,000	7,200,000	10,200,000	31,060,000
Region IVA - CALABARZON	<u>14,527,000</u>	<u>7,250,000</u>	<u>3,000,000</u>	<u>24,777,000</u>
Regional Office - IVA	14,527,000	7,250,000	3,000,000	24,777,000
Region IVB - MIMAROPA	<u>8,179,000</u>	<u>6,893,000</u>	<u>2,700,000</u>	<u>17,772,000</u>
Regional Office - IVB	8,179,000	6,893,000	2,700,000	17,772,000
Region V - Bicol	<u>12,682,000</u>	<u>6,445,000</u>	<u>1,800,000</u>	<u>20,927,000</u>
Regional Office - V	12,682,000	6,445,000	1,800,000	20,927,000
Region VI - Western Visayas	<u>14,239,000</u>	<u>7,040,000</u>		<u>21,279,000</u>
Regional Office - VI	14,239,000	7,040,000		21,279,000
Region VII - Central Visayas	<u>13,798,000</u>	<u>6,574,000</u>	<u>11,009,000</u>	<u>31,381,000</u>
Regional Office - VII	13,798,000	6,574,000	11,009,000	31,381,000
Region VIII - Eastern Visayas	<u>12,266,000</u>	<u>6,640,000</u>		<u>18,906,000</u>
Regional Office - VIII	12,266,000	6,640,000		18,906,000
Region IX - Zamboanga Peninsula	<u>12,715,000</u>	<u>7,250,000</u>		<u>19,965,000</u>
Regional Office - IX	12,715,000	7,250,000		19,965,000
Region X - Northern Mindanao	<u>15,127,000</u>	<u>10,194,000</u>	<u>5,800,000</u>	<u>31,121,000</u>
Regional Office - X	15,127,000	10,194,000	5,800,000	31,121,000
Region XI - Davao	<u>12,046,000</u>	<u>5,700,000</u>		<u>17,746,000</u>
Regional Office - XI	12,046,000	5,700,000		17,746,000
Region XII - SOCCSKSARGEN	<u>10,981,000</u>	<u>6,900,000</u>	<u>6,000,000</u>	<u>23,881,000</u>
Regional Office - XII	10,981,000	6,900,000	6,000,000	23,881,000
Region XIII - CARAGA	<u>13,947,000</u>	<u>6,601,000</u>	<u>1,800,000</u>	<u>22,348,000</u>
Regional Office - XIII	13,947,000	6,601,000	1,800,000	22,348,000

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	23,242,000	15,822,000	39,064,000
	National Capital Region (NCR)	23,242,000	15,822,000	39,064,000
	Central Office	23,242,000	15,822,000	39,064,000
	Sub-total, Operations	256,031,000	180,545,000	502,590,000
TOTAL NEW APPROPRIATIONS		P 322,203,000	P 256,066,000	P 68,724,000 P 646,993,000
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Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	( Cash-Based )		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	217,928	210,808	240,747
Total Permanent Positions	217,928	210,808	240,747
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,508	10,704	10,848
Representation Allowance	6,163	5,310	4,812
Transportation Allowance	5,688	5,310	4,812
Clothing and Uniform Allowance	3,155	3,122	3,164
Mid-Year Bonus - Civilian	17,754	17,569	20,063
Year End Bonus	18,308	17,569	20,063
Cash Gift	2,235	2,230	2,260
Productivity Enhancement Incentive	2,154	2,230	2,260
Performance Based Bonus	7,519		
Step Increment		527	601
Collective Negotiation Agreement	12,864		
Total Other Compensation Common to All	86,348	64,571	68,883
Other Compensation for Specific Groups			
Other Personnel Benefits	9,491		
Anniversary Bonus - Civilian	1,095		
Total Other Compensation for Specific Groups	10,586		
Other Benefits			
Retirement and Life Insurance Premiums	26,112	25,295	28,891
PAG-IBIG Contributions	1,010	1,072	1,085
PhilHealth Contributions	5,276	5,115	5,757
Employees Compensation Insurance Premiums	538	535	542
Loyalty Award - Civilian	400		
Terminal Leave	22,746	8,906	5,189
Total Other Benefits	56,082	40,923	41,464
TOTAL PERSONNEL SERVICES	370,944	316,302	351,094

## Maintenance and Other Operating Expenses

Travelling Expenses	18,120	36,102	37,400
Training and Scholarship Expenses	6,927	13,428	14,627
Supplies and Materials Expenses	25,115	41,444	38,988
Utility Expenses	19,099	27,404	27,850
Communication Expenses	5,652	10,117	10,291
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,766	2,908	3,058
Professional Services	6,266	4,634	4,642
General Services	52,729	67,168	70,255
Repairs and Maintenance	11,910	17,492	13,509
Taxes, Insurance Premiums and Other Fees	10,988	15,622	16,242
Other Maintenance and Operating Expenses			
Advertising Expenses	61	100	100
Printing and Publication Expenses	5		
Representation Expenses	3,088	4,580	4,670
Rent/Lease Expenses	2,887	2,359	2,398
Membership Dues and Contributions to Organizations	87	160	160
Subscription Expenses	1,540	8,643	10,551
Donations	12		
Other Maintenance and Operating Expenses	31,073	1,349	1,325
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	198,325	253,510	256,066

TOTAL CURRENT OPERATING EXPENDITURES	569,269	569,812	607,160
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## Capital Outlays

Property, Plant and Equipment Outlay			
Land Outlay	16,100		
Buildings and Other Structures	138,676		
Machinery and Equipment Outlay	12,462	8,513	59,124
Transportation Equipment Outlay	24,643		9,600
Furniture, Fixtures and Books Outlay	10,626		
TOTAL CAPITAL OUTLAYS	202,507	8,513	68,724

GRAND TOTAL	771,776	578,325	675,884
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## 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)	2024 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 612,262,000
RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM		P 612,262,000

Outcome Indicator(s)		
1. Percentage increase with access to reliable telecommunication service providers at just and reasonable rates	7,500 Issued New Radio Station License (CMTS)	360.36% (26,241) Issued New Radio Station License (CMTS)
2. Increased broadband speed at just and reasonable rates	15.0 Mbps	19.41 Mbps
3. Percentage of consumer satisfaction in broadcast and telecommunications services	93%	89.07%
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%	N/A
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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Healthy competitive public telecommunications and broadcast environment fostered and safety in maritime and aeronautical navigation ensured resulting to public safety and satisfaction		P 420,713,000	P 525,906,000
RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM		P 420,713,000	P 525,906,000
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	40.35% (8,000) Issued New Radio Station License	28.57% (9,000) Issued New Radio Station License
2. Increased broadband speed at just and reasonable rates	13.0 Mbps	20.0 Mbps	20.0 Mbps
3. Percentage of consumer satisfaction in broadcast and telecommunications services	92%	80% and above	80% and above
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%