

D. NATIONAL TELECOMMUNICATIONS COMMISSION

For general administration and support, and operations, as indicated hereunder..... P 489,472,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 44,078,000	P 59,880,000	P 8,100,000	P 112,058,000
3000000000000000	Operations	200,660,000	83,262,000	93,492,000	377,414,000
	Total, Programs	244,738,000	143,142,000	101,592,000	489,472,000
	TOTAL NEW APPROPRIATIONS	P 244,738,000	P 143,142,000	P 101,592,000	P 489,472,000
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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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1000000000000000	General Administration and Support				
100000100001000	General management and supervision	P 42,515,000	P 59,880,000	P 8,100,000	P 110,495,000
	National Capital Region (NCR)	42,515,000	59,880,000	8,100,000	110,495,000
	Central Office	42,303,000	59,880,000	8,100,000	110,283,000
	Regional Office - NCR	212,000			212,000
	Region III - Central Luzon				
	Regional Office - III				
	Region VI - Western Visayas				
	Regional Office - VI				
	Region XI - Davao				
	Regional Office - XI				
100000100002000	Administration of Personnel Benefits	1,563,000			1,563,000
	National Capital Region (NCR)	1,563,000			1,563,000
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Region IX - Zamboanga Peninsula	11,699,000	3,291,000	150,000	15,140,000
Regional Office - IX	11,699,000	3,291,000	150,000	15,140,000
Region X - Northern Mindanao	10,756,000	3,698,000	1,250,000	15,704,000
Regional Office - X	10,756,000	3,698,000	1,250,000	15,704,000
Region XI - Davao	9,449,000	3,467,000	3,690,000	16,606,000
Regional Office - XI	9,449,000	3,467,000	3,690,000	16,606,000
Region XII - SOCCSKSARGEN	7,885,000	3,321,000	16,000,000	27,206,000
Regional Office - XII	7,885,000	3,321,000	16,000,000	27,206,000
Region XIII - CARAGA	6,000,000	3,321,000	1,774,000	11,095,000
Regional Office - XIII	6,000,000	3,321,000	1,774,000	11,095,000
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	26,013,000	8,548,000		34,561,000
National Capital Region (NCR)	26,013,000	8,548,000		34,561,000
Central Office	26,013,000	8,548,000		34,561,000
Sub-total, Operations	200,660,000	83,262,000	93,492,000	377,414,000
TOTAL NEW APPROPRIATIONS	P 244,738,000	P 143,142,000	P 101,592,000	P 489,472,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

182,485

Total Permanent Positions

182,485

Other Compensation Common to All

Personnel Economic Relief Allowance

11,952

Representation Allowance

4,152

Transportation Allowance

3,432

Clothing and Uniform Allowance	2,490
Mid-Year Bonus - Civilian	15,209
Year End Bonus	15,209
Cash Gift	2,490
Step Increment	455
Productivity Enhancement Incentive	2,490

Total Other Compensation Common to All	57,879

Other Benefits	
PAG-IBIG Contributions	598
PhilHealth Contributions	1,615
Employees Compensation Insurance Premiums	598
Terminal Leave	1,563

Total Other Benefits	4,374

Total Personnel Services	244,738

Maintenance and Other Operating Expenses	
Travelling Expenses	15,811
Training and Scholarship Expenses	6,581
Supplies and Materials Expenses	20,557
Utility Expenses	17,288
Communication Expenses	8,112
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,582
Professional Services	23,281
General Services	24,842
Repairs and Maintenance	11,751
Taxes, Insurance Premiums and Other Fees	4,653
Other Maintenance and Operating Expenses	
Advertising Expenses	382
Printing and Publication Expenses	11
Representation Expenses	2,380
Transportation and Delivery Expenses	24
Rent/Lease Expenses	2,472
Membership Dues and Contributions to Organizations	80
Subscription Expenses	279
Donations	6
Other Maintenance and Operating Expenses	3,050

Total Maintenance and Other Operating Expenses	143,142

Total Current Operating Expenditures	387,880

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,000
Machinery and Equipment Outlay	83,592
Transportation Equipment Outlay	11,000

Total Capital Outlays	101,592

Total Programs/Locally-Funded Project(s)	489,472

TOTAL NEW APPROPRIATIONS	489,472
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