

D. NATIONAL TELECOMMUNICATIONS COMMISSION

For general administration and support, and operations, as indicated hereunder P 516,297,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 52,489,000	P 59,707,000	P 2,950,000	P 115,146,000
Operations	<u>219,539,000</u>	<u>99,514,000</u>	<u>82,098,000</u>	<u>401,151,000</u>
RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM	<u>219,539,000</u>	<u>99,514,000</u>	<u>82,098,000</u>	<u>401,151,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 272,028,000</u>	<u>P 159,221,000</u>	<u>P 85,048,000</u>	<u>P 516,297,000</u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

PROGRAMS

General Administration and Support

General Management and Supervision	P	<u>49,284,000</u>	P	<u>59,707,000</u>	P	<u>2,950,000</u>	P	<u>111,941,000</u>
National Capital Region (NCR)		<u>49,284,000</u>		<u>59,707,000</u>		<u>2,950,000</u>		<u>111,941,000</u>
Central Office		49,284,000		59,707,000		2,950,000		111,941,000
Administration of Personnel Benefits		<u>3,205,000</u>						<u>3,205,000</u>
National Capital Region (NCR)		<u>3,205,000</u>						<u>3,205,000</u>
Central Office		3,205,000						3,205,000
Sub-total, General Administration and Support		<u>52,489,000</u>		<u>59,707,000</u>		<u>2,950,000</u>		<u>115,146,000</u>

Operations

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

		<u>219,539,000</u>		<u>99,514,000</u>		<u>82,098,000</u>		<u>401,151,000</u>
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RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM

		<u>219,539,000</u>		<u>99,514,000</u>		<u>82,098,000</u>		<u>401,151,000</u>
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Regulation of radio communications, broadcast, and telecommunications facilities

		<u>193,574,000</u>		<u>92,096,000</u>		<u>82,098,000</u>		<u>367,768,000</u>
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National Capital Region (NCR)		<u>32,904,000</u>		<u>19,239,000</u>		<u>21,102,000</u>		<u>73,245,000</u>
Central Office		19,600,000		7,503,000		16,192,000		43,295,000
Regional Office - NCR		13,304,000		11,736,000		4,910,000		29,950,000
Region I - Ilocos		<u>7,906,000</u>		<u>4,236,000</u>		<u>150,000</u>		<u>12,292,000</u>
Regional Office - I		7,906,000		4,236,000		150,000		12,292,000
Cordillera Administrative Region (CAR)		<u>12,219,000</u>		<u>9,036,000</u>		<u>2,573,000</u>		<u>23,828,000</u>
Regional Office - CAR		12,219,000		9,036,000		2,573,000		23,828,000
Region II - Cagayan Valley		<u>12,346,000</u>		<u>4,196,000</u>		<u>3,050,000</u>		<u>19,592,000</u>
Regional Office - II		12,346,000		4,196,000		3,050,000		19,592,000
Region III - Central Luzon		<u>12,493,000</u>		<u>5,396,000</u>		<u>3,556,000</u>		<u>21,445,000</u>
Regional Office - III		12,493,000		5,396,000		3,556,000		21,445,000
Region IVA - CALABARZON		<u>12,215,000</u>		<u>4,336,000</u>				<u>16,551,000</u>
Regional Office - IVA		12,215,000		4,336,000				16,551,000

Region IVB - MIMAROPA	<u>6,918,000</u>	<u>4,034,000</u>	<u>10,970,000</u>	<u>21,922,000</u>
Regional Office - IVB	6,918,000	4,034,000	10,970,000	21,922,000
Region V - Bicol	<u>11,475,000</u>	<u>4,236,000</u>	<u>2,550,000</u>	<u>18,261,000</u>
Regional Office - V	11,475,000	4,236,000	2,550,000	18,261,000
Region VI - Western Visayas	<u>11,644,000</u>	<u>4,986,000</u>	<u>6,350,000</u>	<u>22,980,000</u>
Regional Office - VI	11,644,000	4,986,000	6,350,000	22,980,000
Region VII - Central Visayas	<u>12,026,000</u>	<u>4,336,000</u>	<u>7,229,000</u>	<u>23,591,000</u>
Regional Office - VII	12,026,000	4,336,000	7,229,000	23,591,000
Region VIII - Eastern Visayas	<u>10,494,000</u>	<u>4,036,000</u>	<u>2,050,000</u>	<u>16,580,000</u>
Regional Office - VIII	10,494,000	4,036,000	2,050,000	16,580,000
Region IX - Zamboanga Peninsula	<u>12,550,000</u>	<u>5,525,000</u>	<u>3,770,000</u>	<u>21,845,000</u>
Regional Office - IX	12,550,000	5,525,000	3,770,000	21,845,000
Region X - Northern Mindanao	<u>10,504,000</u>	<u>4,896,000</u>	<u>4,343,000</u>	<u>19,743,000</u>
Regional Office - X	10,504,000	4,896,000	4,343,000	19,743,000
Region XI - Davao	<u>10,235,000</u>	<u>4,186,000</u>	<u>7,805,000</u>	<u>22,226,000</u>
Regional Office - XI	10,235,000	4,186,000	7,805,000	22,226,000
Region XII - SOCCSKSARGEN	<u>8,166,000</u>	<u>4,386,000</u>	<u>2,050,000</u>	<u>14,602,000</u>
Regional Office - XII	8,166,000	4,386,000	2,050,000	14,602,000
Region XIII - Caraga	<u>9,479,000</u>	<u>5,036,000</u>	<u>4,550,000</u>	<u>19,065,000</u>
Regional Office - XIII	9,479,000	5,036,000	4,550,000	19,065,000
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>25,965,000</u>	<u>7,418,000</u>		<u>33,383,000</u>
National Capital Region (NCR)	<u>25,965,000</u>	<u>7,418,000</u>		<u>33,383,000</u>
Central Office	25,965,000	7,418,000		33,383,000
Sub-total, Operations	<u>219,539,000</u>	<u>99,514,000</u>	<u>82,098,000</u>	<u>401,151,000</u>
TOTAL NEW APPROPRIATIONS	P <u>272,028,000</u>	P <u>159,221,000</u>	P <u>85,048,000</u>	P <u>516,297,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services**Civilian Personnel****Permanent Positions**

Basic Salary	<u>204,241</u>
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Total Permanent Positions	<u>204,241</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	11,280
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Representation Allowance	3,720
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Transportation Allowance	3,000
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Clothing and Uniform Allowance	2,820
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Mid-Year Bonus - Civilian	17,020
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Year End Bonus	17,020
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Cash Gift	2,350
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Productivity Enhancement Incentive	2,350
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Step Increment	<u>510</u>
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Total Other Compensation Common to All	<u>60,070</u>
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Other Benefits

PAG-IBIG Contributions	563
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PhilHealth Contributions	3,236
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Employees Compensation Insurance Premiums	563
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Loyalty Award - Civilian	150
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Terminal Leave	<u>3,205</u>
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Total Other Benefits	<u>7,717</u>
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Total Personnel Services	<u>272,028</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	16,215
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Training and Scholarship Expenses	4,499
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Supplies and Materials Expenses	26,050
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Utility Expenses	19,904
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Communication Expenses	10,609
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	3,046
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Professional Services	3,578
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General Services	44,886
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Repairs and Maintenance	9,307
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Taxes, Insurance Premiums and Other Fees	8,902
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Other Maintenance and Operating Expenses	
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Advertising Expenses	350
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Representation Expenses	3,238
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Rent/Lease Expenses	2,979
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Membership Dues and Contributions to Organizations	148
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Subscription Expenses	3,708
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Other Maintenance and Operating Expenses	<u>1,802</u>
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Total Maintenance and Other Operating Expenses	<u>159,221</u>
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Total Current Operating Expenditures	<u>431,249</u>
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Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	1,500
Buildings and Other Structures	1,500
Machinery and Equipment Outlay	53,550
Transportation Equipment Outlay	3,770
Furniture, Fixtures and Books Outlay	8,536
Intangible Assets Outlay	<u>16,192</u>
Total Capital Outlays	<u>85,048</u>
TOTAL NEW APPROPRIATIONS	<u><u>516,297</u></u>