

D. NATIONAL TELECOMMUNICATIONS COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 535,265,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 54,036,000	P 59,707,000	P 6,500,000	P 120,243,000
3000000000000000	Operations	226,727,000	117,295,000	71,000,000	415,022,000
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	RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM	226,727,000	117,295,000	71,000,000	415,022,000
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	TOTAL NEW APPROPRIATIONS	P 280,763,000	P 177,002,000	P 77,500,000	P 535,265,000
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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; 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
10000000000000	General Administration and Support				
100000100001000	General management and supervision	P 51,747,000	P 59,707,000	P 6,500,000	P 117,954,000
	National Capital Region (NCR)	51,747,000	59,707,000	6,500,000	117,954,000
	Central Office	51,747,000	59,707,000	6,500,000	117,954,000
100000100002000	Administration of Personnel Benefits	2,289,000			2,289,000
	National Capital Region (NCR)	2,289,000			2,289,000
	Central Office	2,289,000			2,289,000
	Sub-total, General Administration and Support	54,036,000	59,707,000	6,500,000	120,243,000
3000000000000000	Operations				
3101000000000000	RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM	226,727,000	117,295,000	71,000,000	415,022,000
310100100001000	Regulation of radio communications, broadcast, and telecommunications facilities	201,327,000	113,335,000	71,000,000	385,662,000
	National Capital Region (NCR)	31,447,000	39,661,000	9,200,000	80,308,000
	Central Office	19,735,000	27,583,000	8,000,000	55,318,000
	Regional Office - NCR	11,712,000	12,078,000	1,200,000	24,990,000

Region I - Ilocos	9,361,000	4,100,000	1,875,000	15,336,000
Regional Office - I	9,361,000	4,100,000	1,875,000	15,336,000
Cordillera Administrative Region (CAR)	14,577,000	7,775,000		22,352,000
Regional Office - CAR	14,577,000	7,775,000		22,352,000
Region II - Cagayan Valley	12,768,000	4,315,000	200,000	17,283,000
Regional Office - II	12,768,000	4,315,000	200,000	17,283,000
Region III - Central Luzon	13,093,000	5,000,000		18,093,000
Regional Office - III	13,093,000	5,000,000		18,093,000
Region IVA - CALABARZON	13,004,000	4,700,000	1,800,000	19,504,000
Regional Office - IVA	13,004,000	4,700,000	1,800,000	19,504,000
Region IVB - MIMAROPA	7,228,000	4,104,000	1,800,000	13,132,000
Regional Office - IVB	7,228,000	4,104,000	1,800,000	13,132,000
Region V - Bicol	12,236,000	4,650,000		16,886,000
Regional Office - V	12,236,000	4,650,000		16,886,000
Region VI - Western Visayas	10,895,000	4,900,000	1,800,000	17,595,000
Regional Office - VI	10,895,000	4,900,000	1,800,000	17,595,000
Region VII - Central Visayas	10,722,000	5,000,000	2,285,000	18,007,000
Regional Office - VII	10,722,000	5,000,000	2,285,000	18,007,000
Region VIII - Eastern Visayas	11,711,000	5,700,000	240,000	17,651,000
Regional Office - VIII	11,711,000	5,700,000	240,000	17,651,000
Region IX - Zamboanga Peninsula	13,570,000	4,500,000	32,800,000	50,870,000
Regional Office - IX	13,570,000	4,500,000	32,800,000	50,870,000
Region X - Northern Mindanao	11,797,000	5,850,000	17,200,000	34,847,000
Regional Office - X	11,797,000	5,850,000	17,200,000	34,847,000
Region XI - Davao	9,372,000	4,250,000		13,622,000
Regional Office - XI	9,372,000	4,250,000		13,622,000
Region XII - SOCCSKSARGEN	10,443,000	4,030,000		14,473,000
Regional Office - XII	10,443,000	4,030,000		14,473,000

Region XIII - CARAGA	9,103,000	4,800,000	1,800,000	15,703,000
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Regional Office - XIII	9,103,000	4,800,000	1,800,000	15,703,000
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	25,400,000	3,960,000		29,360,000
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National Capital Region (NCR)	25,400,000	3,960,000		29,360,000
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Central Office	25,400,000	3,960,000		29,360,000
Sub-total, Operations	226,727,000	117,295,000	71,000,000	415,022,000
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TOTAL NEW APPROPRIATIONS	P 280,763,000	P 177,002,000	P 77,500,000	P 535,265,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

210,921

Total Permanent Positions

210,921

Other Compensation Common to All

Personnel Economic Relief Allowance

11,160

Representation Allowance

3,786

Transportation Allowance

3,786

Clothing and Uniform Allowance

2,790

Mid-Year Bonus - Civilian

17,576

Year End Bonus

17,576

Cash Gift

2,325

Productivity Enhancement Incentive

2,325

Step Increment

528

Total Other Compensation Common to All

61,852

Other Benefits

PAG-IBIG Contributions

559

PhilHealth Contributions

4,583

Employees Compensation Insurance Premiums

559

Terminal Leave

2,289

Total Other Benefits

7,990

Total Personnel Services

280,763

Maintenance and Other Operating Expenses

Travelling Expenses	23,863
Training and Scholarship Expenses	6,084
Supplies and Materials Expenses	29,342
Utility Expenses	19,800
Communication Expenses	9,506
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,799
Professional Services	6,184
General Services	45,259
Repairs and Maintenance	10,979
Taxes, Insurance Premiums and Other Fees	14,644
Other Maintenance and Operating Expenses	
Advertising Expenses	250
Representation Expenses	3,735
Rent/Lease Expenses	1,977
Membership Dues and Contributions to Organizations	106
Subscription Expenses	1,714
Other Maintenance and Operating Expenses	760

Total Maintenance and Other Operating Expenses 177,002

TOTAL CURRENT OPERATING EXPENDITURES 457,765

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	48,000
Machinery and Equipment Outlay	15,100
Transportation Equipment Outlay	14,400

Total Capital Outlays 77,500

TOTAL NEW APPROPRIATIONS 535,265

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