

D. NATIONAL TELECOMMUNICATIONS COMMISSION

For general administration and support, and operations, as indicated hereunder P 753,800,000

New Appropriations. by Programs/Projects

	<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				
General Administration and Support	P 60,183,000	P 57,512,000	P	P 117,695,000
Operations	<u>216,783,000</u>	<u>195,962,000</u>	<u>223,360,000</u>	<u>636,105,000</u>
 RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM	 <u>216,783,000</u>	 <u>195,962,000</u>	 <u>223,360,000</u>	 <u>636,105,000</u>
 TOTAL NEW APPROPRIATIONS	 P <u>276,966,000</u>	 P <u>253,474,000</u>	 P <u>223,360,000</u>	 P <u>753,800,000</u>

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 51,661,000	P 57,512,000	P	109,173,000
National Capital Region (NCR)	51,661,000	57,512,000		109,173,000
Central Office	51,661,000	57,512,000		109,173,000
Administration of Personnel Benefits	8,522,000			8,522,000
National Capital Region (NCR)	8,522,000			8,522,000
Central Office	8,522,000			8,522,000
Sub-total, General Administration and Support	60,183,000	57,512,000		117,695,000
Operations				
RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM	216,783,000	195,962,000	223,360,000	636,105,000
Regulation of radio communications, broadcast, and telecommunications facilities	194,387,000	194,204,000	223,360,000	611,951,000
National Capital Region (NCR)	26,892,000	85,011,000	6,166,000	118,069,000
Central Office	17,151,000	73,796,000	5,266,000	96,213,000
Regional Office - NCR	9,741,000	11,215,000	900,000	21,856,000
Region I - Ilocos	11,499,000	7,580,000	24,343,000	43,422,000
Regional Office - I	11,499,000	7,580,000	24,343,000	43,422,000

Cordillera Administrative Region (CAR)	14,048,000	10,673,000	3,343,000	28,064,000
Regional Office - CAR	14,048,000	10,673,000	3,343,000	28,064,000
Region II - Cagayan Valley	12,841,000	6,157,000	7,700,000	26,698,000
Regional Office - II	12,841,000	6,157,000	7,700,000	26,698,000
Region III - Central Luzon	13,620,000	7,200,000	15,788,000	36,608,000
Regional Office - III	13,620,000	7,200,000	15,788,000	36,608,000
Region IVA - CALABARZON	12,931,000	7,250,000	3,343,000	23,524,000
Regional Office - IVA	12,931,000	7,250,000	3,343,000	23,524,000
Region IVB - MIMAROPA	6,981,000	6,893,000		13,874,000
Regional Office - IVB	6,981,000	6,893,000		13,874,000
Region V - Bicol	13,712,000	6,445,000	49,171,000	69,328,000
Regional Office - V	13,712,000	6,445,000	49,171,000	69,328,000
Region VI - Western Visayas	9,577,000	7,040,000	30,343,000	46,960,000
Regional Office - VI	9,577,000	7,040,000	30,343,000	46,960,000
Region VII - Central Visayas	10,204,000	6,574,000		16,778,000
Regional Office - VII	10,204,000	6,574,000		16,778,000
Region VIII - Eastern Visayas	11,723,000	6,640,000		18,363,000
Regional Office - VIII	11,723,000	6,640,000		18,363,000
Region IX - Zamboanga Peninsula	11,172,000	7,250,000	15,000,000	33,422,000
Regional Office - IX	11,172,000	7,250,000	15,000,000	33,422,000
Region X - Northern Mindanao	13,695,000	9,620,000	5,909,000	29,224,000
Regional Office - X	13,695,000	9,620,000	5,909,000	29,224,000
Region XI - Davao	9,115,000	6,370,000	30,645,000	46,130,000
Regional Office - XI	9,115,000	6,370,000	30,645,000	46,130,000
Region XII - SOCCSKSARGEN	7,103,000	6,900,000	28,609,000	42,612,000
Regional Office - XII	7,103,000	6,900,000	28,609,000	42,612,000
Region XIII - Caraga	9,274,000	6,601,000	3,000,000	18,875,000
Regional Office - XIII	9,274,000	6,601,000	3,000,000	18,875,000

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	22,396,000	1,758,000		24,154,000
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	216,783,000	195,962,000	223,360,000	636,105,000
TOTAL NEW APPROPRIATIONS	P 276,966,000	P 253,474,000	P 223,360,000	P 753,800,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	203,255
Total Permanent Positions	203,255

Other Compensation Common to All

Personnel Economic Relief Allowance	10,704
Representation Allowance	3,756
Transportation Allowance	3,756
Clothing and Uniform Allowance	2,676
Mid-Year Bonus - Civilian	16,935
Year End Bonus	16,935
Cash Gift	2,230
Productivity Enhancement Incentive	2,230
Step Increment	507
Total Other Compensation Common to All	59,729

Other Benefits

PAG-IBIG Contributions	537
PhilHealth Contributions	4,386
Employees Compensation Insurance Premiums	537
Terminal Leave	8,522
Total Other Benefits	13,982

Total Personnel Services	276,966
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Maintenance and Other Operating Expenses	
Travelling Expenses	21,576
Training and Scholarship Expenses	19,831
Supplies and Materials Expenses	31,616
Utility Expenses	22,114
Communication Expenses	10,082
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,066
Professional Services	1,055
General Services	56,210
Repairs and Maintenance	11,664
Taxes, Insurance Premiums and Other Fees	14,063
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Representation Expenses	1,945
Rent/Lease Expenses	2,330
Membership Dues and Contributions to Organizations	159
Subscription Expenses	1,777
Other Maintenance and Operating Expenses	55,886
Total Maintenance and Other Operating Expenses	253,474
Total Current Operating Expenditures	530,440
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	16,100
Buildings and Other Structures	160,345
Machinery and Equipment Outlay	7,715
Transportation Equipment Outlay	23,400
Furniture, Fixtures and Books Outlay	15,800
Total Capital Outlays	223,360
TOTAL NEW APPROPRIATIONS	753,800