

W. NATIONAL TELECOMMUNICATIONS COMMISSION

STRATEGIC OBJECTIVES

MANDATE : Regulate, supervise and control all radio communications, telecommunications and broadcast, including cable television, facilities and services, and promote consumer welfare and protection.

VISION : By 2020, the National Telecommunications Commission (NTC) is a world class regulatory agency able to lead the Telecommunications and Information sector as an engine for progress and development.

MISSION : The National Telecommunications Commission (NTC) shall proactively and continually create a responsive regulatory environment for a viable, affordable, reliable and accessible telecommunications and information infrastructure and services to ensure the welfare and protection of our people.

KEY RESULT AREAS : Transparent, accountable and participatory governance

SECTOR OUTCOME : Private sector-led through enabling regulatory environment that ensures competition for the provision of Information and Communications Technology (ICT) infrastructure and services.

ORGANIZATIONAL OUTCOME : 1. Access to telecommunications developed or enhanced.

SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	119,952,000	72,156,000	103,104,000
	PS	83,622,000	33,598,000	40,527,000
	MOOE	36,330,000	38,558,000	42,386,000
	CO			20,191,000
000003000000000	Operations	163,575,000	259,416,000	313,206,000
	PS	130,695,000	164,412,000	162,480,000
	MOOE	32,880,000	75,954,000	89,776,000
	CO		19,050,000	60,950,000
TOTAL AGENCY BUDGET		283,527,000	331,572,000	416,310,000
	PS	214,317,000	198,010,000	203,007,000
	MOOE	69,210,000	114,512,000	132,162,000
	CO		19,050,000	81,141,000

## STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	531	531	531
Total Number of Filled Positions	486	487	487

## OPERATIONS BY MFO

## PROPOSED 2016

	PS	MOOE	CO	TOTAL
MFO 1: REGULATORY AND ENFORCEMENT SERVICES	148,698,000	89,776,000	60,950,000	299,424,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	68,944,000	58,161,000	20,191,000	147,296,000
Regional Allocation (net of Central Office):	117,228,000	74,001,000	60,950,000	252,179,000
National Capital Region (NCR)	9,212,000	11,244,000		20,456,000
Region I - Ilocos	5,935,000	3,843,000		9,778,000
Cordillera Administrative Region (CAR)	8,341,000	7,709,000		16,050,000
Region II - Cagayan Valley	8,498,000	4,128,000		12,626,000
Region III - Central Luzon	8,427,000	4,316,000		12,743,000
Region IVA - CALABARZON	11,044,000	4,531,000		15,575,000
Region V - Bicol	8,289,000	4,334,000		12,623,000
Region VI - Western Visayas	7,413,000	4,380,000		11,793,000
Region VII - Central Visayas	8,202,000	4,816,000	15,850,000	28,868,000
Region VIII - Eastern Visayas	7,113,000	3,780,000		10,893,000
Region IX - Zamboanga Peninsula	8,306,000	3,931,000		12,237,000
Region X - Northern Mindanao	8,311,000	5,611,000	15,850,000	29,772,000
Region XI - Davao	7,011,000	3,686,000		10,697,000
Region XII - SOCCSKSARGEN	7,520,000	3,869,000		11,389,000
Region XIII - CARAGA	3,606,000	3,823,000	29,250,000	36,679,000
TOTAL AGENCY BUDGET	186,172,000	132,162,000	81,141,000	399,475,000

## SECTION 3 : SPECIAL PROVISION(S)

- Appropriations for Programs and Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

## SECTION 4 : PERFORMANCE INFORMATION

## KEY STRATEGIES :

- Improve organizational performance through systems improvement and in the conduct of NTC's regulatory and enforcement services, including consumer welfare and protection, financial stewardship, and internal processes, to increase NTC's productivity and organizational effectiveness., 2) Enhance technical and administrative capability of personnel through various capacity building activities and interventions, including leadership and management, to improve individual employee efficiency and welfare., 3) Upgrading of physical assets of Central and Regional Offices to support attainment of the major final outputs of NTC., 4) Pursue strategic linkages, cooperation and collaboration with other regulatory and enforcement entities on matters pertaining to NTC's mandate., 5) Enhance consumer and stakeholder involvement in the formulation of rules affecting consumer welfare and protection to promote participatory governance., 6) Institutionalize compliance with good governance requirements to promote transparency and accountability., 7) Strengthen support on disaster risk reduction and management through acquisition of Rapid Deployment Communication Systems for Central and Regional Offices.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Access to telecommunications developed or enhanced.</b> Increased access to reliable telecom service providers at just and reasonable rates	CMTS coverage = 99.38% Broadband coverage = 60.90%	1. All municipalities and barangays are covered with CMTS service 2. All municipalities and barangays have broadband connection  3. All public high schools have broadband connection 4. 22.23% of public elementary schools have broadband connection
Increased broadband speed at just and reasonable rates	ASEAN Average Speed = 12.4 Mbps Global Average Speed = 17.5 Mbps	Minimum broadband speed of 15 Mbps (download) and 10 Mbps (upload) by 2016

MFO / PIs	2016 Targets
<b>MFO 1: REGULATORY AND ENFORCEMENT SERVICES</b>	
Licensing	
Percentage of licenses, permits, registrations and certificates processed rated good or better	100%
Percentage of licenses, permits, registrations and certificates issued within prescribed time	100%
Number of licenses, permits, registrations and certificates issued	2,256,000
Monitoring	
Number of frequency channel assignments made	26,000
Percentage of complaints received against frequency channel assignments made	<2%
Percentage of frequency channel assignments made within prescribed time	100%
Enforcement	
Number of authorization cases disposed	360
Number of administrative cases disposed	1,670
Percentage of disputes received against cases disposed	<3%
Percentage of administrative cases disposed	>89%
Percentage of authorization cases disposed within the prescribed time	100%
Percentage of administrative cases disposed within the prescribed time	100%
Number of radio stations inspected	136,500
Percentage of improvement in radio stations inspected over last year	>5%
Percentage of inspection reports submitted within twenty-four (24) hours after inspection	>89%

#### Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	229,438	314,747	399,475
General Fund		314,747	399,475
R.A. No. 10633	229,438		
Automatic Appropriations	17,482	16,825	16,835
Retirement and Life Insurance Premiums	17,482	16,825	16,835
Continuing Appropriations	15,120	12,795	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	202		
Unobligated Releases for MOOE			
R.A. No. 10352	14,918		
R.A. No. 10633		12,795	

Budgetary Adjustment(s)	<u>49,240</u>		
Transfer(s) from:			
Contingent Fund	14,413		
Miscellaneous Personnel Benefits Fund	31,097		
Pension and Gratuity Fund	<u>3,730</u>		
Total Available Appropriations	311,280	344,367	416,310
Unused Appropriations	( 27,753)	( 12,795)	
Unreleased Appropriation	( 309)		
Unobligated Allotment	<u>( 27,444)</u>	<u>( 12,795)</u>	
TOTAL OBLIGATIONS	<u>283,527</u>	<u>331,572</u>	<u>416,310</u>
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Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 399,475,000  
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New Appropriations, by Programs/Activities/Projects, by Operating Units

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
000001000000000 General Administration and Support	<u>37,474,000</u>	<u>42,386,000</u>	<u>20,191,000</u>	<u>100,051,000</u>
000001000100000 General Administration and Support Services	<u>37,474,000</u>	<u>42,386,000</u>	<u>20,191,000</u>	<u>100,051,000</u>
103001000100001 General management and supervision	P <u>33,706,000</u>	P <u>42,386,000</u>	P <u>20,191,000</u>	P <u>96,283,000</u>
National Capital Region (NCR)	<u>33,706,000</u>	<u>42,386,000</u>	<u>20,191,000</u>	<u>96,283,000</u>
Central Office	33,706,000	42,386,000	20,191,000	96,283,000
103001000100002 Administration of Personnel Benefits	<u>3,768,000</u>			<u>3,768,000</u>
National Capital Region (NCR)	<u>3,768,000</u>			<u>3,768,000</u>
Central Office	<u>3,768,000</u>			<u>3,768,000</u>
Sub-total, General Administration and Support	<u>37,474,000</u>	<u>42,386,000</u>	<u>20,191,000</u>	<u>100,051,000</u>
000003000000000 Operations	<u>148,698,000</u>	<u>89,776,000</u>	<u>60,950,000</u>	<u>299,424,000</u>
000003010000000 MFO 1: REGULATORY AND ENFORCEMENT SERVICES	<u>148,698,000</u>	<u>89,776,000</u>	<u>60,950,000</u>	<u>299,424,000</u>
000003010100000 Regulation and Control of Telecommunications Systems and Facilities	<u>148,698,000</u>	<u>89,776,000</u>	<u>60,950,000</u>	<u>299,424,000</u>
166003010100001 Issuance of certificates of public convenience	<u>11,801,000</u>	<u>3,162,000</u>		<u>14,963,000</u>
National Capital Region (NCR)	<u>11,801,000</u>	<u>3,162,000</u>		<u>14,963,000</u>
Central Office	11,801,000	3,162,000		14,963,000

166003010100002	Adjudication of cases	<u>7,087,000</u>	<u>3,118,000</u>		<u>10,205,000</u>
	National Capital Region (NCR)	<u>7,087,000</u>	<u>3,118,000</u>		<u>10,205,000</u>
	Central Office	7,087,000	3,118,000		10,205,000
166003010100003	Docketing and recording of applications	<u>1,625,000</u>	<u>3,066,000</u>		<u>4,691,000</u>
	National Capital Region (NCR)	<u>1,625,000</u>	<u>3,066,000</u>		<u>4,691,000</u>
	Central Office	1,625,000	3,066,000		4,691,000
166003010100004	Licensing and issuance of permits, certificates or licenses and the conduct of radio operators examinations	<u>5,631,000</u>	<u>3,260,000</u>		<u>8,891,000</u>
	National Capital Region (NCR)	<u>5,631,000</u>	<u>3,260,000</u>		<u>8,891,000</u>
	Central Office	5,631,000	3,260,000		8,891,000
166003010100005	Radio regulation and control of spectrum management and type-approval/sub-allocation of frequency bands	<u>5,326,000</u>	<u>3,169,000</u>		<u>8,495,000</u>
	National Capital Region (NCR)	<u>5,326,000</u>	<u>3,169,000</u>		<u>8,495,000</u>
	Central Office	5,326,000	3,169,000		8,495,000
166003010100006	Monitoring and inspection of radio station and telecommunication facilities	<u>117,228,000</u>	<u>74,001,000</u>	<u>60,950,000</u>	<u>252,179,000</u>
	National Capital Region (NCR)	<u>9,212,000</u>	<u>11,563,000</u>		<u>20,775,000</u>
	Regional Office - NCR	9,212,000	11,563,000		20,775,000
	Region I - Ilocos	<u>5,935,000</u>	<u>3,843,000</u>		<u>9,778,000</u>
	Regional Office - I	5,935,000	3,843,000		9,778,000
	Cordillera Administrative Region (CAR)	<u>8,341,000</u>	<u>7,390,000</u>		<u>15,731,000</u>
	Regional Office - CAR	8,341,000	7,390,000		15,731,000
	Region II - Cagayan Valley	<u>8,498,000</u>	<u>4,128,000</u>		<u>12,626,000</u>
	Regional Office - II	8,498,000	4,128,000		12,626,000
	Region III - Central Luzon	<u>8,427,000</u>	<u>4,316,000</u>		<u>12,743,000</u>
	Regional Office - III	8,427,000	4,316,000		12,743,000
	Region IVA - CALABARZON	<u>11,044,000</u>	<u>4,531,000</u>		<u>15,575,000</u>
	Regional Office - IVA	11,044,000	4,531,000		15,575,000
	Region V - Bicol	<u>8,289,000</u>	<u>4,333,000</u>		<u>12,622,000</u>
	Regional Office - V	8,289,000	4,333,000		12,622,000
	Region VI - Western Visayas	<u>7,413,000</u>	<u>4,381,000</u>		<u>11,794,000</u>
	Regional Office - VI	7,413,000	4,381,000		11,794,000
	Region VII - Central Visayas	<u>8,202,000</u>	<u>4,716,000</u>	<u>15,850,000</u>	<u>28,768,000</u>
	Regional Office - VII	8,202,000	4,716,000	15,850,000	28,768,000

Region VIII - Eastern Visayas	<u>7,113,000</u>	<u>3,880,000</u>		<u>10,993,000</u>
Regional Office - VIII	7,113,000	3,880,000		10,993,000
Region IX - Zamboanga Peninsula	<u>8,306,000</u>	<u>3,931,000</u>		<u>12,237,000</u>
Regional Office - IX	8,306,000	3,931,000		12,237,000
Region X - Northern Mindanao	<u>8,311,000</u>	<u>5,486,000</u>	<u>15,850,000</u>	<u>29,647,000</u>
Regional Office - X	8,311,000	5,486,000	15,850,000	29,647,000
Region XI - Davao	<u>7,011,000</u>	<u>3,811,000</u>		<u>10,822,000</u>
Regional Office - XI	7,011,000	3,811,000		10,822,000
Region XII - SOCCSKSARGEN	<u>7,520,000</u>	<u>3,869,000</u>		<u>11,389,000</u>
Regional Office - XII	7,520,000	3,869,000		11,389,000
Region XIII - CARAGA	<u>3,606,000</u>	<u>3,823,000</u>	<u>29,250,000</u>	<u>36,679,000</u>
Regional Office - XIII	3,606,000	3,823,000	29,250,000	36,679,000
Sub-total, Operations	148,698,000	89,776,000	60,950,000	299,424,000
TOTAL NEW APPROPRIATIONS	P 186,172,000	P 132,162,000	P 81,141,000	P 399,475,000
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Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	140,520	140,179	140,298
Total Permanent Positions	<u>140,520</u>	<u>140,179</u>	<u>140,298</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,787	11,664	11,688
Representation Allowance	4,649	4,488	4,104
Transportation Allowance	4,059	4,488	4,104
Clothing and Uniform Allowance	2,080	2,430	2,435
Productivity Incentive Allowance	735	972	
Year End Bonus	11,028	11,686	11,691
Cash Gift	2,288	2,430	2,435
Step Increment	76	350	704
Collective Negotiation Agreement	8,573		
Productivity Enhancement Incentive	2,709		2,435
Performance Based Bonus	3,792		
Total Other Compensation Common to All	<u>50,776</u>	<u>38,508</u>	<u>39,596</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	2,925		
Total Other Compensation for Specific Groups	<u>2,925</u>		
Other Benefits			
Retirement and Life Insurance Premiums	15,732	16,825	16,835
PAG-IBIG Contributions	527	577	582
PhilHealth Contributions	1,424	1,344	1,346
Employees Compensation Insurance Premiums	542	577	582

Retirement Gratuity			1,378
Terminal Leave	1,871		2,390
Total Other Benefits	<u>20,096</u>	<u>19,323</u>	<u>23,113</u>
TOTAL PERSONNEL SERVICES	<u>214,317</u>	<u>198,010</u>	<u>203,007</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,909	14,170	16,813
Training and Scholarship Expenses	1,834	5,053	9,488
Supplies and Materials Expenses	9,671	23,279	25,230
Utility Expenses	12,426	17,331	21,655
Communication Expenses	5,872	14,877	15,366
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,262	1,520	1,525
Professional Services	8,414		84
General Services	13,316	26,027	28,429
Repairs and Maintenance	3,567	5,604	5,850
Taxes, Insurance Premiums and Other Fees	1,570	979	1,186
Other Maintenance and Operating Expenses			
Advertising Expenses	193	510	700
Printing and Publication Expenses	103	200	485
Representation Expenses	1,556	2,500	2,705
Transportation and Delivery Expenses	47		21
Rent/Lease Expenses	1,256	2,080	2,148
Membership Dues and Contributions to Organizations	39		20
Subscription Expenses	342	382	417
Donations			19
Other Maintenance and Operating Expenses	1,833		21
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>69,210</u>	<u>114,512</u>	<u>132,162</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>283,527</u>	<u>312,522</u>	<u>335,169</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		3,500	29,250
Machinery and Equipment Outlay		14,050	24,900
Transportation Equipment Outlay		1,500	7,500
Intangible Assets Outlay			19,491
TOTAL CAPITAL OUTLAYS		<u>19,050</u>	<u>81,141</u>
GRAND TOTAL	<u>283,527</u>	<u>331,572</u>	<u>416,310</u>