

D. NATIONAL TELECOMMUNICATIONS COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations			<u>370,035</u>
General Fund			370,035
Automatic Appropriations			<u>20,569</u>
Retirement and Life Insurance Premiums			<u>20,569</u>
TOTAL OBLIGATIONS			<u>390,604</u> =====

EXPENDITURE PROGRAM
(in pesos)

<u>No. / Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support			<u>102,955,000</u>
	PS			51,398,000
	MOOE			46,957,000
	CO			4,600,000
000003000000000	Operations			<u>287,649,000</u>
	PS			207,355,000
	MOOE			80,294,000
TOTAL AGENCY BUDGET				<u>390,604,000</u>
	PS			258,753,000
	MOOE			127,251,000
	CO			4,600,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions			532
Total Number of Filled Positions			503

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 370,035,000

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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: REGULATORY AND ENFORCEMENT SERVICES	190,359,000	80,294,000		270,653,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	85,602,000	63,667,000	4,600,000	153,869,000
Regional Allocation (net of Central Office):	152,582,000	63,584,000		216,166,000
National Capital Region (NCR)	11,152,000	10,089,000		21,241,000
Region I - Ilocos	8,919,000	3,656,000		12,575,000
Cordillera Administrative Region (CAR)	9,591,000	4,695,000		14,286,000
Region II - Cagayan Valley	11,666,000	3,731,000		15,397,000
Region III - Central Luzon	10,741,000	3,979,000		14,720,000
Region IVA - CALABARZON	13,473,000	4,005,000		17,478,000
Region V - Bicol	10,648,000	3,877,000		14,525,000
Region VI - Western Visayas	10,634,000	3,983,000		14,617,000
Region VII - Central Visayas	10,905,000	4,011,000		14,916,000
Region VIII - Eastern Visayas	10,070,000	3,481,000		13,551,000
Region IX - Zamboanga Peninsula	10,866,000	3,491,000		14,357,000
Region X - Northern Mindanao	10,328,000	3,948,000		14,276,000
Region XI - Davao	8,705,000	3,617,000		12,322,000
Region XII - SOCCSKSARGEN	8,090,000	3,521,000		11,611,000
Region XIII - CARAGA	6,794,000	3,500,000		10,294,000
TOTAL AGENCY BUDGET	238,184,000	127,251,000	4,600,000	370,035,000

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:

New Appropriations, by Programs/Activities/Projects, by Operating Units

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
000001000000000 General Administration and Support	47,825,000	46,957,000	4,600,000	99,382,000
000001000100000 General Administration and Support Services	47,825,000	46,957,000	4,600,000	99,382,000
103001000100001 General management and supervision	P 40,382,000	P 46,957,000	P 4,600,000	P 91,939,000
National Capital Region (NCR)	40,382,000	46,957,000	4,600,000	91,939,000
Central Office	40,179,000	46,957,000	4,600,000	91,736,000
Regional Office - NCR	203,000			203,000

103001000100002	Administration of Personnel Benefits	<u>7,443,000</u>		<u>7,443,000</u>
	National Capital Region (NCR)	<u>7,443,000</u>		<u>7,443,000</u>
	Central Office	<u>7,443,000</u>		<u>7,443,000</u>
	Sub-total, General Administration and Support	<u>47,825,000</u>	<u>46,957,000</u>	<u>4,600,000</u>
000003000000000	Operations	<u>190,359,000</u>	<u>80,294,000</u>	<u>270,653,000</u>
000003010000000	MFO 1: REGULATORY AND ENFORCEMENT SERVICES	<u>190,359,000</u>	<u>80,294,000</u>	<u>270,653,000</u>
000003010100000	Regulation and Control of Telecommunications Systems and Facilities	<u>190,359,000</u>	<u>80,294,000</u>	<u>270,653,000</u>
166003010100001	Issuance of certificates of public convenience	<u>14,627,000</u>	<u>3,090,000</u>	<u>17,717,000</u>
	National Capital Region (NCR)	<u>14,627,000</u>	<u>3,090,000</u>	<u>17,717,000</u>
	Central Office	<u>14,627,000</u>	<u>3,090,000</u>	<u>17,717,000</u>
166003010100002	Adjudication of cases	<u>9,120,000</u>	<u>2,830,000</u>	<u>11,950,000</u>
	National Capital Region (NCR)	<u>9,120,000</u>	<u>2,830,000</u>	<u>11,950,000</u>
	Central Office	<u>9,120,000</u>	<u>2,830,000</u>	<u>11,950,000</u>
166003010100003	Docketing and recording of applications	<u>2,182,000</u>	<u>3,030,000</u>	<u>5,212,000</u>
	National Capital Region (NCR)	<u>2,182,000</u>	<u>3,030,000</u>	<u>5,212,000</u>
	Central Office	<u>2,182,000</u>	<u>3,030,000</u>	<u>5,212,000</u>
166003010100004	Licensing and issuance of permits, certificates or licenses and the conduct of radio operators examinations	<u>6,639,000</u>	<u>3,180,000</u>	<u>9,819,000</u>
	National Capital Region (NCR)	<u>6,639,000</u>	<u>3,180,000</u>	<u>9,819,000</u>
	Central Office	<u>6,639,000</u>	<u>3,180,000</u>	<u>9,819,000</u>
166003010100005	Radio regulation and control of spectrum management and type-approval/sub-allocation of frequency bands	<u>5,412,000</u>	<u>3,080,000</u>	<u>8,492,000</u>
	National Capital Region (NCR)	<u>5,412,000</u>	<u>3,080,000</u>	<u>8,492,000</u>
	Central Office	<u>5,412,000</u>	<u>3,080,000</u>	<u>8,492,000</u>
166003010100006	Monitoring and inspection of radio station and telecommunication facilities	<u>152,379,000</u>	<u>65,084,000</u>	<u>217,463,000</u>
	National Capital Region (NCR)	<u>10,949,000</u>	<u>11,899,000</u>	<u>22,848,000</u>
	Central Office		<u>1,500,000</u>	<u>1,500,000</u>
	Regional Office - NCR	<u>10,949,000</u>	<u>10,399,000</u>	<u>21,348,000</u>
	Region I - Ilocos	<u>8,919,000</u>	<u>3,656,000</u>	<u>12,575,000</u>
	Regional Office - I	<u>8,919,000</u>	<u>3,656,000</u>	<u>12,575,000</u>

Cordillera Administrative Region (CAR)	<u>9,591,000</u>	<u>4,385,000</u>	<u>13,976,000</u>
Regional Office - CAR	9,591,000	4,385,000	13,976,000
Region II - Cagayan Valley	<u>11,666,000</u>	<u>3,731,000</u>	<u>15,397,000</u>
Regional Office - II	11,666,000	3,731,000	15,397,000
Region III - Central Luzon	<u>10,741,000</u>	<u>3,979,000</u>	<u>14,720,000</u>
Regional Office - III	10,741,000	3,979,000	14,720,000
Region IVA - CALABARZON	<u>13,473,000</u>	<u>4,005,000</u>	<u>17,478,000</u>
Regional Office - IVA	13,473,000	4,005,000	17,478,000
Region V - Bicol	<u>10,648,000</u>	<u>3,876,000</u>	<u>14,524,000</u>
Regional Office - V	10,648,000	3,876,000	14,524,000
Region VI - Western Visayas	<u>10,634,000</u>	<u>3,984,000</u>	<u>14,618,000</u>
Regional Office - VI	10,634,000	3,984,000	14,618,000
Region VII - Central Visayas	<u>10,905,000</u>	<u>3,911,000</u>	<u>14,816,000</u>
Regional Office - VII	10,905,000	3,911,000	14,816,000
Region VIII - Eastern Visayas	<u>10,070,000</u>	<u>3,581,000</u>	<u>13,651,000</u>
Regional Office - VIII	10,070,000	3,581,000	13,651,000
Region IX - Zamboanga Peninsula	<u>10,866,000</u>	<u>3,491,000</u>	<u>14,357,000</u>
Regional Office - IX	10,866,000	3,491,000	14,357,000
Region X - Northern Mindanao	<u>10,328,000</u>	<u>3,898,000</u>	<u>14,226,000</u>
Regional Office - X	10,328,000	3,898,000	14,226,000
Region XI - Davao	<u>8,705,000</u>	<u>3,667,000</u>	<u>12,372,000</u>
Regional Office - XI	8,705,000	3,667,000	12,372,000
Region XII - SOCCSKSARGEN	<u>8,090,000</u>	<u>3,521,000</u>	<u>11,611,000</u>
Regional Office - XII	8,090,000	3,521,000	11,611,000
Region XIII - CARAGA	<u>6,794,000</u>	<u>3,500,000</u>	<u>10,294,000</u>
Regional Office - XIII	6,794,000	3,500,000	10,294,000
Sub-total, Operations	190,359,000	80,294,000	270,653,000
TOTAL NEW APPROPRIATIONS	<u>P 238,184,000</u>	<u>P 127,251,000</u>	<u>P 4,600,000 P 370,035,000</u>

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			171,386
Total Permanent Positions			171,386
Other Compensation Common to All			
Personnel Economic Relief Allowance			12,072
Representation Allowance			4,404
Transportation Allowance			3,684
Clothing and Uniform Allowance			2,515
Mid-Year Bonus - Civilian			14,282
Year End Bonus			14,282
Cash Gift			2,515
Step Increment			1,171
Productivity Enhancement Incentive			2,515
Total Other Compensation Common to All			57,440
Other Benefits			
Retirement and Life Insurance Premiums			20,569
PAG-IBIG Contributions			601
PhilHealth Contributions			1,454
Employees Compensation Insurance Premiums			601
Terminal Leave			6,702
Total Other Benefits			29,927
TOTAL PERSONNEL SERVICES			258,753
Maintenance and Other Operating Expenses			
Travelling Expenses			14,895
Training and Scholarship Expenses			5,305
Supplies and Materials Expenses			24,327
Utility Expenses			18,001
Communication Expenses			15,423
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses			1,525
Professional Services			3,684
General Services			27,009
Repairs and Maintenance			5,972
Taxes, Insurance Premiums and Other Fees			1,236
Other Maintenance and Operating Expenses			
Advertising Expenses			525
Printing and Publication Expenses			206
Representation Expenses			2,625
Rent/Lease Expenses			2,148
Membership Dues and Contributions to Organizations			20
Subscription Expenses			4,331
Donations			19
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES			127,251
TOTAL CURRENT OPERATING EXPENDITURES			386,004

Capital Outlays

Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			4,600
TOTAL CAPITAL OUTLAYS			4,600
GRAND TOTAL			390,604

STRATEGIC OBJECTIVES

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.

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. 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.

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Access to telecommunications developed or enhanced. Increased access to reliable telecom service providers at just and reasonable rates	CMTS coverage = 99.38% Broadband connection	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
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)
	<u>MFO / PIs</u>	<u>2017 Targets</u>
MFO 1: REGULATORY AND ENFORCEMENT SERVICES		
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%

GENERAL SUMMARY
 DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 503,549,000	P 2,104,787,000	P 368,046,000	P 2,976,382,000
B. CYBERCRIME INVESTIGATION AND COORDINATION CENTER		3,543,000	2,682,000	6,225,000
C. NATIONAL PRIVACY COMMISSION		99,293,000	51,446,000	150,739,000
D. NATIONAL TELECOMMUNICATIONS COMMISSION	238,184,000	127,251,000	4,600,000	370,035,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF INFORMATION AND COMMUNICATIONS TECHNOLOGY	P 741,733,000 =====	P 2,334,874,000 =====	P 426,774,000 =====	P 3,503,381,000 =====