

D. NATIONAL TELECOMMUNICATIONS COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2023	2024	2025
New General Appropriations	<u>535,265</u>	<u>753,800</u>	<u>553,030</u>
General Fund	535,265	753,800	553,030
Automatic Appropriations	<u>25,310</u>	<u>24,390</u>	<u>25,295</u>
Retirement and Life Insurance Premiums	25,310	24,390	25,295
Continuing Appropriations	<u>51,340</u>	<u>38,738</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	34,508		
R.A. No. 11936		16,123	
Unobligated Releases for MOOE			
R.A. No. 11639	16,832		
R.A. No. 11936		22,615	

Budgetary Adjustment(s)	<u>13,956</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	8,356		
Pension and Gratuity Fund	<u>5,600</u>		
Total Available Appropriations	625,871	816,928	578,325
Unused Appropriations	(45,042)	(38,738)	
Unobligated Allotment	(45,042)	(38,738)	
TOTAL OBLIGATIONS	<u>580,829</u>	<u>778,190</u>	<u>578,325</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	<u>117,193,000</u>	<u>122,386,000</u>	<u>157,612,000</u>
Regular	<u>117,193,000</u>	<u>122,386,000</u>	<u>157,612,000</u>
PS	63,517,000	64,874,000	71,145,000
MOOE	50,726,000	57,512,000	86,467,000
CO	2,950,000		
Operations	<u>463,636,000</u>	<u>655,804,000</u>	<u>420,713,000</u>
Regular	<u>463,636,000</u>	<u>655,804,000</u>	<u>420,713,000</u>
PS	273,141,000	236,482,000	245,157,000
MOOE	100,352,000	195,962,000	167,043,000
CO	90,143,000	223,360,000	8,513,000
TOTAL AGENCY BUDGET	<u>580,829,000</u>	<u>778,190,000</u>	<u>578,325,000</u>
Regular	<u>580,829,000</u>	<u>778,190,000</u>	<u>578,325,000</u>
PS	336,658,000	301,356,000	316,302,000
MOOE	151,078,000	253,474,000	253,510,000
CO	93,093,000	223,360,000	8,513,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	543	543	543
Total Number of Filled Positions	445	446	446

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 553,030,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM	224,989,000	167,043,000	8,513,000	400,545,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	109,373,000	127,528,000		236,901,000
Regional Allocation	181,634,000	125,982,000	8,513,000	316,129,000
National Capital Region (NCR)	9,167,000	16,215,000		25,382,000
Region I - Ilocos	11,928,000	7,580,000	500,000	20,008,000
Cordillera Administrative Region (CAR)	12,222,000	10,673,000		22,895,000
Region II - Cagayan Valley	13,922,000	6,157,000		20,079,000
Region III - Central Luzon	14,246,000	7,200,000		21,446,000
Region IVA - CALABARZON	12,742,000	7,250,000	2,700,000	22,692,000
Region IVB - MIMAROPA	8,482,000	6,893,000		15,375,000
Region V - Bicol	12,382,000	6,445,000		18,827,000
Region VI - Western Visayas	10,315,000	7,040,000		17,355,000
Region VII - Central Visayas	11,623,000	6,574,000		18,197,000
Region VIII - Eastern Visayas	11,222,000	6,640,000		17,862,000
Region IX - Zamboanga Peninsula	10,299,000	7,250,000		17,549,000
Region X - Northern Mindanao	12,295,000	10,194,000	2,613,000	25,102,000
Region XI - Davao	9,258,000	6,370,000	2,700,000	18,328,000
Region XII - SOCCSKSARGEN	9,230,000	6,900,000		16,130,000
Region XIII - CARAGA	12,301,000	6,601,000		18,902,000
TOTAL AGENCY BUDGET	291,007,000	253,510,000	8,513,000	553,030,000

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 (Cash-Based), by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	66,018,000	86,467,000		152,485,000
100000100001000	General management and supervision	57,112,000	86,467,000		143,579,000
	National Capital Region (NCR)	57,112,000	86,467,000		143,579,000
	Central Office	57,112,000	86,467,000		143,579,000
100000100002000	Administration of Personnel Benefits	8,906,000			8,906,000
	National Capital Region (NCR)	8,906,000			8,906,000
	Central Office	8,906,000			8,906,000
Sub-total, General Administration and Support		66,018,000	86,467,000		152,485,000
3000000000000000	Operations	224,989,000	167,043,000	8,513,000	400,545,000
3101000000000000	RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM	224,989,000	167,043,000	8,513,000	400,545,000
310100100001000	Regulation of radio communications, broadcast, and telecommunications facilities	201,471,000	151,253,000	8,513,000	361,237,000
	National Capital Region (NCR)	29,004,000	41,486,000		70,490,000
	Central Office	19,837,000	25,271,000		45,108,000
	Regional Office - NCR	9,167,000	16,215,000		25,382,000
	Region I - Ilocos	11,928,000	7,580,000	500,000	20,008,000
	Regional Office - I	11,928,000	7,580,000	500,000	20,008,000
	Cordillera Administrative Region (CAR)	12,222,000	10,673,000		22,895,000
	Regional Office - CAR	12,222,000	10,673,000		22,895,000
	Region II - Cagayan Valley	13,922,000	6,157,000		20,079,000
	Regional Office - II	13,922,000	6,157,000		20,079,000
	Region III - Central Luzon	14,246,000	7,200,000		21,446,000
	Regional Office - III	14,246,000	7,200,000		21,446,000
	Region IVA - CALABARZON	12,742,000	7,250,000	2,700,000	22,692,000
	Regional Office - IVA	12,742,000	7,250,000	2,700,000	22,692,000

Region IVB - MIMAROPA	<u>8,482,000</u>	<u>6,893,000</u>		<u>15,375,000</u>
Regional Office - IVB	8,482,000	6,893,000		15,375,000
Region V - Bicol	<u>12,382,000</u>	<u>6,445,000</u>		<u>18,827,000</u>
Regional Office - V	12,382,000	6,445,000		18,827,000
Region VI - Western Visayas	<u>10,315,000</u>	<u>7,040,000</u>		<u>17,355,000</u>
Regional Office - VI	10,315,000	7,040,000		17,355,000
Region VII - Central Visayas	<u>11,623,000</u>	<u>6,574,000</u>		<u>18,197,000</u>
Regional Office - VII	11,623,000	6,574,000		18,197,000
Region VIII - Eastern Visayas	<u>11,222,000</u>	<u>6,640,000</u>		<u>17,862,000</u>
Regional Office - VIII	11,222,000	6,640,000		17,862,000
Region IX - Zamboanga Peninsula	<u>10,299,000</u>	<u>7,250,000</u>		<u>17,549,000</u>
Regional Office - IX	10,299,000	7,250,000		17,549,000
Region X - Northern Mindanao	<u>12,295,000</u>	<u>10,194,000</u>	<u>2,613,000</u>	<u>25,102,000</u>
Regional Office - X	12,295,000	10,194,000	2,613,000	25,102,000
Region XI - Davao	<u>9,258,000</u>	<u>6,370,000</u>	<u>2,700,000</u>	<u>18,328,000</u>
Regional Office - XI	9,258,000	6,370,000	2,700,000	18,328,000
Region XII - SOCCSKSARGEN	<u>9,230,000</u>	<u>6,900,000</u>		<u>16,130,000</u>
Regional Office - XII	9,230,000	6,900,000		16,130,000
Region XIII - CARAGA	<u>12,301,000</u>	<u>6,601,000</u>		<u>18,902,000</u>
Regional Office - XIII	12,301,000	6,601,000		18,902,000
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	<u>23,518,000</u>	<u>15,790,000</u>		<u>39,308,000</u>
National Capital Region (NCR)	<u>23,518,000</u>	<u>15,790,000</u>		<u>39,308,000</u>
Central Office	<u>23,518,000</u>	<u>15,790,000</u>		<u>39,308,000</u>
Sub-total, Operations	<u>224,989,000</u>	<u>167,043,000</u>	<u>8,513,000</u>	<u>400,545,000</u>
TOTAL NEW APPROPRIATIONS	P 291,007,000	P 253,510,000	P 8,513,000	P 553,030,000
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Obligations, by Object of ExpendituresCys 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	205,779	203,255	210,808
Total Permanent Positions	<u>205,779</u>	<u>203,255</u>	<u>210,808</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,751	10,704	10,704
Representation Allowance	5,322	3,756	5,310
Transportation Allowance	4,935	3,756	5,310
Clothing and Uniform Allowance	2,721	2,676	3,122
Mid-Year Bonus - Civilian	16,798	16,935	17,569
Year End Bonus	17,508	16,935	17,569
Cash Gift	2,267	2,230	2,230
Productivity Enhancement Incentive	2,204	2,230	2,230
Performance Based Bonus	7,950		
Step Increment		507	527
Collective Negotiation Agreement	13,233		
Total Other Compensation Common to All	<u>83,689</u>	<u>59,729</u>	<u>64,571</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	9,388		
Total Other Compensation for Specific Groups	<u>9,388</u>		
Other Benefits			
Retirement and Life Insurance Premiums	24,603	24,390	25,295
PAG-IBIG Contributions	537	537	1,072
PhilHealth Contributions	3,799	4,386	5,115
Employees Compensation Insurance Premiums	539	537	535
Loyalty Award - Civilian	350		
Terminal Leave	7,974	8,522	8,906
Total Other Benefits	<u>37,802</u>	<u>38,372</u>	<u>40,923</u>
TOTAL PERSONNEL SERVICES	<u>336,658</u>	<u>301,356</u>	<u>316,302</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	22,014	21,576	36,102
Training and Scholarship Expenses	6,080	19,831	13,428
Supplies and Materials Expenses	21,265	31,616	41,444
Utility Expenses	18,134	22,114	27,404
Communication Expenses	5,082	10,082	10,117
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,828	3,066	2,908
Professional Services	1,542	1,055	4,634
General Services	50,859	56,210	67,168
Repairs and Maintenance	6,177	11,664	17,492
Taxes, Insurance Premiums and Other Fees	8,490	14,063	15,622

Other Maintenance and Operating Expenses			
Advertising Expenses	43	100	100
Representation Expenses	3,719	1,945	4,580
Rent/Lease Expenses	2,697	2,330	2,359
Membership Dues and Contributions to Organizations	86	159	160
Subscription Expenses	992	1,777	8,643
Other Maintenance and Operating Expenses	1,070	55,886	1,349
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>151,078</u>	<u>253,474</u>	<u>253,510</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>487,736</u>	<u>554,830</u>	<u>569,812</u>
 Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay		16,100	
Land Improvements Outlay	355		
Buildings and Other Structures	53,250	160,345	
Machinery and Equipment Outlay	11,710	7,715	8,513
Transportation Equipment Outlay	8,539	23,400	
Furniture, Fixtures and Books Outlay	2,880	15,800	
Other Property Plant and Equipment Outlay	991		
Intangible Assets Outlay	15,368		
TOTAL CAPITAL OUTLAYS	<u>93,093</u>	<u>223,360</u>	<u>8,513</u>
GRAND TOTAL	<u>580,829</u>	<u>778,190</u>	<u>578,325</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adopted, promoted and accelerated
2. Innovation stimulated

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Healthy competitive public telecommunications and broadcast environment fostered and safety in maritime and aeronautical navigation ensured resulting to public safety and satisfaction		P 463,636,000
RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM		P 463,636,000
Outcome Indicator(s)		
1. Percentage increase with access to reliable telecommunication service providers at just and reasonable rates	7,500 Issued New Radio Station License (CMTS)	203.49% (17,299) Issued New Radio Station License
2. Increased broadband speed at just and reasonable rates	15.0 Mbps	25.50 Mbps
3. Percentage of consumer satisfaction in broadcast and telecommunications services	93%	92.71%

Output Indicator(s)		
1. Percentage of authorization cases acted upon within the prescribed time	100%	100%
2. Percentage of complaints received against frequency channel assignments made acted upon within the prescribed time	100%	100%
3. Percentage of licenses, permits, registrations and certificates issued within the prescribed time	100%	100%
4. Percentage of consumer complaints acted upon within the prescribed time	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Healthy competitive public telecommunications and broadcast environment fostered and safety in maritime and aeronautical navigation ensured resulting to public safety and satisfaction		P 655,804,000	P 420,713,000
RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM		P 655,804,000	P 420,713,000
Outcome Indicator(s)			
1. Percentage increase with access to reliable telecommunication service providers at just and reasonable rates	5,700 Issued New Radio Station License	7,500 Issued New Radio Station License	40.35% (8,000) Issued New Radio Station License
2. Increased broadband speed at just and reasonable rates	13.0 Mbps	15.0 Mbps	20.0 Mbps
3. Percentage of consumer satisfaction in broadcast and telecommunications services	92%	93%	80% and above
Output Indicator(s)			
1. Percentage of authorization cases acted upon within the prescribed time	100%	100%	100%
2. Percentage of complaints received against frequency channel assignments made acted upon within the prescribed time	100%	100%	100%
3. Percentage of licenses, permits, registrations and certificates issued within the prescribed time	100%	100%	100%
4. Percentage of consumer complaints acted upon within the prescribed time	100%	100%	100%