

D. NATIONAL TELECOMMUNICATIONS COMMISSION

For general administration and support, and operations, as indicated hereunder..... P 537,380,000  
 =====

New Appropriations, by Program  
 -----

|                  |   | Current Operating Expenditures<br>----- |   |                    |               |
|------------------|---|---|---|--------------------|---------------|
|                  |   | Personnel<br>Services                   | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
|                  |   | -----                                   | -----   | -----              | -----         |
| PROGRAMS         |   |   |   |                    |               |
| 1000000000000000 | General Administration and Support  | P 49,886,000                            | P 60,682,000                                      | P 9,744,000        | P 120,312,000 |
| 3000000000000000 | Operations  | 210,836,000                             | 118,125,000                                       | 88,107,000         | 417,068,000   |
|                  |   | -----                                   | -----   | -----              | -----         |
|                  | RADIO COMMUNICATIONS, BROADCAST AND<br>TELECOMMUNICATIONS MANAGEMENT AND<br>ENFORCEMENT PROGRAM | 210,836,000                             | 118,125,000                                       | 88,107,000         | 417,068,000   |
|                  |   | -----                                   | -----   | -----              | -----         |
|                  | TOTAL NEW APPROPRIATIONS  | P 260,722,000                           | P 178,807,000                                     | P 97,851,000       | P 537,380,000 |
|                  |   | =====                                   | =====   | =====              | =====         |

New Appropriations, by Programs/Activities/Projects  
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|                  |                                      | Current Operating Expenditures<br>----- |   |                    |               |
|------------------|--------------------------------------|---|---|--------------------|---------------|
|                  |                                      | Personnel<br>Services                   | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
|                  |                                      | -----                                   | -----   | -----              | -----         |
| PROGRAMS         |                                      |   |   |                    |               |
| 1000000000000000 | General Administration and Support   |   |   |                    |               |
| 100000100001000  | General management and supervision   | P 44,315,000                            | P 60,682,000                                      | P 9,744,000        | P 114,741,000 |
|                  | National Capital Region (NCR)        | 44,315,000                              | 60,682,000  | 9,744,000          | 114,741,000   |
|                  | Central Office                       | 44,315,000                              | 60,682,000  | 9,744,000          | 114,741,000   |
| 100000100002000  | Administration of Personnel Benefits | 5,571,000                               |   |                    | 5,571,000     |
|                  | National Capital Region (NCR)        | 5,571,000                               |   |                    | 5,571,000     |
|                  | Central Office                       | 5,571,000                               |   |                    | 5,571,000     |

|   |             |             |            |             |
|---|-------------|-------------|------------|-------------|
| Sub-total, General Administration and Support   | 49,886,000  | 60,682,000  | 9,744,000  | 120,312,000 |
| 3000000000000000 Operations   |             |             |            |             |
| 3100000000000000 00 : Healthy competitive public telecommunications and broadcast environment fostered and safety in maritime and aeronautical navigation ensured resulting to public safety and satisfaction | 210,836,000 | 118,125,000 | 88,107,000 | 417,068,000 |
| 3101000000000000 RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM  | 210,836,000 | 118,125,000 | 88,107,000 | 417,068,000 |
| 310100100001000 Regulation of radio communications, broadcast, and telecommunications facilities  | 188,380,000 | 109,700,000 | 88,107,000 | 386,187,000 |
| National Capital Region (NCR)   | 34,762,000  | 40,797,000  | 1,450,000  | 77,009,000  |
| Central Office  | 22,079,000  | 23,781,000  | 1,100,000  | 46,960,000  |
| Regional Office - NCR   | 12,683,000  | 17,016,000  | 350,000    | 30,049,000  |
| Region I - Ilocos   | 10,547,000  | 3,768,000   | 100,000    | 14,415,000  |
| Regional Office - I   | 10,547,000  | 3,768,000   | 100,000    | 14,415,000  |
| Cordillera Administrative Region (CAR)  | 11,013,000  | 10,096,000  | 12,711,000 | 33,820,000  |
| Regional Office - CAR   | 11,013,000  | 10,096,000  | 12,711,000 | 33,820,000  |
| Region II - Cagayan Valley  | 11,651,000  | 5,332,000   | 12,711,000 | 29,694,000  |
| Regional Office - II  | 11,651,000  | 5,332,000   | 12,711,000 | 29,694,000  |
| Region III - Central Luzon  | 11,297,000  | 4,131,000   | 3,800,000  | 19,228,000  |
| Regional Office - III   | 11,297,000  | 4,131,000   | 3,800,000  | 19,228,000  |
| Region IVA - CALABARZON   | 15,385,000  | 4,117,000   | 100,000    | 19,602,000  |
| Regional Office - IVA   | 15,385,000  | 4,117,000   | 100,000    | 19,602,000  |
| Region V - Bicol  | 12,344,000  | 5,266,000   | 16,411,000 | 34,021,000  |
| Regional Office - V   | 12,344,000  | 5,266,000   | 16,411,000 | 34,021,000  |
| Region VI - Western Visayas   | 12,391,000  | 6,834,000   | 12,712,000 | 31,937,000  |
| Regional Office - VI  | 12,391,000  | 6,834,000   | 12,712,000 | 31,937,000  |
| Region VII - Central Visayas  | 13,238,000  | 4,063,000   | 3,800,000  | 21,101,000  |
| Regional Office - VII   | 13,238,000  | 4,063,000   | 3,800,000  | 21,101,000  |
| Region VIII - Eastern Visayas   | 11,107,000  | 3,883,000   | 3,800,000  | 18,790,000  |

|   |               |               |              |               |
|---|---------------|---------------|--------------|---------------|
| Regional Office - VIII  | 11,107,000    | 3,883,000     | 3,800,000    | 18,790,000    |
| Region IX - Zamboanga Peninsula   | 9,702,000     | 5,542,000     | 12,712,000   | 27,956,000    |
| Regional Office - IX  | 9,702,000     | 5,542,000     | 12,712,000   | 27,956,000    |
| Region X - Northern Mindanao  | 11,502,000    | 4,050,000     | 3,800,000    | 19,352,000    |
| Regional Office - X   | 11,502,000    | 4,050,000     | 3,800,000    | 19,352,000    |
| Region XI - Davao   | 9,811,000     | 3,779,000     | 100,000      | 13,690,000    |
| Regional Office - XI  | 9,811,000     | 3,779,000     | 100,000      | 13,690,000    |
| Region XII - SOCCSKSARGEN   | 8,073,000     | 3,933,000     | 100,000      | 12,106,000    |
| Regional Office - XII   | 8,073,000     | 3,933,000     | 100,000      | 12,106,000    |
| Region XIII - CARAGA  | 5,557,000     | 4,109,000     | 3,800,000    | 13,466,000    |
| Regional Office - XIII  | 5,557,000     | 4,109,000     | 3,800,000    | 13,466,000    |
| 310100100002000 Adjudication of cases and applications for Certificates of Public Convenience and Necessity (CPCN) for telecom service providers and Certificates of Public Convenience (CPC) for broadcast service providers | 22,456,000    | 8,425,000     |              | 30,881,000    |
| National Capital Region (NCR)   | 22,456,000    | 8,425,000     |              | 30,881,000    |
| Central Office  | 22,456,000    | 8,425,000     |              | 30,881,000    |
| Sub-total, Operations   | 210,836,000   | 118,125,000   | 88,107,000   | 417,068,000   |
| TOTAL NEW APPROPRIATIONS  | P 260,722,000 | P 178,807,000 | P 97,851,000 | P 537,380,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

192,654

Total Basic Pay

192,654

|   |         |
|---|---------|
| Other Compensation Common to All                      |         |
| Personnel Economic Relief Allowance                   | 11,688  |
| Representation Allowance                              | 3,972   |
| Transportation Allowance                              | 3,252   |
| Clothing and Uniform Allowance                        | 2,922   |
| Mid-Year Bonus - Civilian                             | 16,055  |
| Year End Bonus  | 16,055  |
| Cash Gift   | 2,435   |
| Productivity Enhancement Incentive                    | 2,435   |
| Step Increment  | 481     |
|   | -----   |
| Total Other Compensation Common to All                | 59,295  |
|   | -----   |
| Other Benefits  |         |
| PAG-IBIG Contributions                                | 584     |
| PhilHealth Contributions                              | 2,034   |
| Employees Compensation Insurance Premiums             | 584     |
| Terminal Leave  | 5,571   |
|   | -----   |
| Total Other Benefits                                  | 8,773   |
|   | -----   |
| Total Personnel Services                              | 260,722 |
|   | -----   |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 16,886  |
| Training and Scholarship Expenses                     | 7,921   |
| Supplies and Materials Expenses                       | 23,875  |
| Utility Expenses                                      | 18,863  |
| Communication Expenses                                | 8,550   |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 2,330   |
| Professional Services                                 | 33,125  |
| General Services                                      | 34,028  |
| Repairs and Maintenance                               | 17,069  |
| Taxes, Insurance Premiums and Other Fees              | 7,151   |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 370     |
| Representation Expenses                               | 2,504   |
| Rent/Lease Expenses                                   | 2,522   |
| Membership Dues and Contributions to Organizations    | 79      |
| Subscription Expenses                                 | 1,109   |
| Other Maintenance and Operating Expenses              | 2,425   |
|   | -----   |
| Total Maintenance and Other Operating Expenses        | 178,807 |
|   | -----   |
| Total Current Operating Expenditures                  | 439,529 |
|   | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Machinery and Equipment Outlay                        | 83,551  |
| Transportation Equipment Outlay                       | 14,300  |
|   | -----   |
| Total Capital Outlays                                 | 97,851  |
|   | -----   |
| TOTAL NEW APPROPRIATIONS                              | 537,380 |
|   | =====   |