

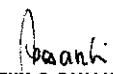
CY 2013 FINANCIAL PLAN
(In Thousand Pesos)

BED No. 1

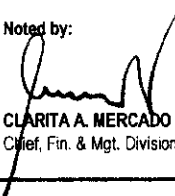
Department/Agency: NATIONAL TELECOMMUNICATIONS COMMISSION

Programs/Activities/Projects (PAP) / MAJOR FINAL OUTPUTS (MFO) / FUND SOURCE	PIA/P CODE	PREVIOUS YEAR (CY2012) OBLIGATIONS		BUDGETARY ALLOCATION (per NEP or GAA)				CURRENT YEAR - CY 2013									
		ACTUAL Jan-Oct. 31	ESTIMATE Nov. 1-Dec. 31	PS	MOOE	CO	TOTAL	OBLIGATION PROGRAM					NEEDING CLEARANCE				
								NOT NEEDING CLEARANCE					NEEDING CLEARANCE				
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL						
I. Current Year Budget																	
General Administration and Support																	
MFO 1 - REGULATORY SERVICES																	
A. General Administration & Support Services																	
a.a. General Management & Supervision																	
1) Implementation & coordination of agreements or commitments under the international Telecommunications administrations or bodies.	1.a.1.a/ 1.a.1.b	45,008	15,710	25,421	31,535	7,000	63,956	13,788	15,056	13,630	21,661	64,135	0	0	0	0	0
B. OPERATIONS (CENTRAL OFFICE)																	
b.a. Regulations & Control of telecommunications systems and facilities																	
1) No. of licenses, permits, registrations & cert. issued	2.a.1.d	10,008	5,202	12,115	416	-	12,531	2,837	3,437	2,769	3,267	12,310	0	0	0	0	0
2) No. of frequency channels assignments made	2.a.1.e	9,352	1,370	10,702	240	-	10,942	2,759	3,286	2,702	3,141	11,888	0	0	0	0	0
3) Number of authorization disposed																	
4) % of total number of licenses, permits, registrations & certificates issued within the prescribed time.	2.a.1.a	9,415	4,980	11,412	330	-	11,742	2,654	3,211	2,594	3,061	11,520	0	0	0	0	0
MFO 2 - ENFORCEMENT and MONITORING SERVICES																	
A. OPERATIONS (Central Office)																	
a.a. Regulations and Control of telecommunications systems & facilities																	
1) Number of frequency channel/band monitored	2.b/2.c	6,749	3,160	9,889	500	-	10,389	2,231	2,704	2,177	2,569	9,681	0	0	0	0	0
2) Number of administrative cases disposed																	
3) Number of radio stations inspected	2.a.2.a (Regional Offices)	97,588	19,298	101,822	27,974	-	129,796	30,634	35,457	30,100	34,108	130,299	0	0	0	0	0
MFO 3 - CONSUMER WELFARE and PROTECTION SERVICES																	
A. OPERATIONS (Central & Regional Offices)																	
1) Number of complaints resolved		2,974	1,157	3,241	416	-	3,657	730	873	712	865	3,180	0	0	0	0	0
2) % of client satisfaction rating																	
II. CONTINUING APPROPRIATION																	
CY 2012 Unreleased Appropriation																	
CY 2011 Unobligated Allotment		20,254	29,766														
III. AUTOMATIC APPROPRIATION																	
RLIP		12,050	3,691	16,365			16,365	4,092	4,091	4,091	4,091	16,365	0	0	0	0	0
TOTAL		213,398	84,334	190,967	61,411	7,000	259,378	59,725	68,115	58,775	72,763	259,378	0	0	0	0	0
Recapitulation by MFO:																	
MFO 1 - Regulatory Services		73,783	27,262	59,650	32,521	7,000	99,171	22,038	24,990	21,695	31,130	99,853	0	0	0	0	0
MFO 2 - Enforcement & Monitoring Services		104,337	22,458	111,711	28,474		140,185	32,865	38,161	32,277	36,677	139,980	0	0	0	0	0
MFO 3 - Consumer Welfare & Protection Services		2,974	1,157	3,241	416		3,657	730	873	712	865	3,180	0	0	0	0	0
TOTAL		181,094	50,877	174,602	61,411	7,000	243,013	55,633	64,024	54,684	68,672	243,013	0	0	0	0	0

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