

FY 2016 FINANCIAL PLAN

(In Thousand Pesos)

Department : Department of Information, Communication and Technology  
 Agency : NATIONAL TELECOMMUNICATIONS COMMISSION (NTC)  
 Operating Unit : CENTRAL OFFICE  
 Org. Code (UAC : 26025100000

Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program											
		Actual Jan.1- Sept. 30	Estimate Oct.1-Dec.31	Total	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total	
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	
Part A																
I. Budget Year / Appropriations																
Specific Budgets of National Government Agencies		75,973,944.84	63,802,994	139,776,939	139,601	28,704	40,902	30,856	40,887	139,601						
General Administration and Support Supervision		45,931,668.75	47,661,193	93,592,862	101,621	20,279	29,430	23,084	28,828	101,621						
Central Office																
PS		20,797,639.69	10,218,222	31,015,862	48,564	10,165	13,710	10,970	13,719	48,564						
MOOE plus realignment of P2M to C.O.		25,134,029.06	15,251,971	40,386,000	48,457	10,114	11,120	12,114	15,109	48,457						
CO plus realignment of P2M from MOOE		-	22,191,000	22,191,000	4,600		4,600			4,600						
Operations		25,255,612.11	14,382,465	39,638,077	37,980	6,677	11,472	7,772	12,059	37,980						
MFO 1 - REGULATION AND ENFORCEMENT SERVICE		1,228,009.03	14,546,991.00	56,161,000	-											
a. Issuance of Certificate of Public Convenience																
PS		5,221,448.24	5,467,552	10,689,000	14,627	3,331	3,942	3,332	4,022	14,627						
MOOE		489,438.86	2,672,561	3,162,000	3,090	770	770	775	775	3,090						
b. Adjudication of Cases																
PS		4,771,254.93	1,664,745	6,436,000	9,120	1,331	2,600	2,280	2,909	9,120						
MOOE		45,000.00	3,073,000	3,118,000	2,830	705	705	708	712	2,830						
c. Docketing and Recording of Applications																
PS		1,292,302.52	776,620	2,068,923	2,182	355	620	458	749	2,182						
MOOE		9,000.00	3,057,000	3,066,000	3,030	752	752	760	766	3,030						
d. Licensing and Issuance of Permits, Certificate & the conduct of radio operators examination																
PS		6,995,850.93	3,258,303	10,254,154	6,639	760	2,550	772	2,557	6,639						
MOOE		272,443.93	2,987,556	3,260,000	3,180	788	788	800	804	3,180						
e. Radio Regulation & Control Spectrum Mgmt& type approval/sub-allocation of frequency bands																
PS		6,974,755.49	3,215,245	10,190,000	5,412	900	1,760	930	1,822	5,412						
MOOE		412,126.24	2,756,874	3,169,000	3,080	738	738	800	804	3,080						
II. Automatic Appropriations																
Retirement and Life Insurance Premiums		4,786,663.98	1,759,336	6,546,000	6,987	1,748	1,748	1,748	1,743	6,987						
General Administration and Support																
General Administration and Support Supervision		4,786,663.98	1,759,336	6,546,000	6,987	1,748	1,748	1,748	1,743	6,987						
PS		2,753,970.77	562,878	3,316,849	3,573	894	894	894	891	3,573						
a. Issuance of Certificate of Public Convenience																
PS		814,690.49	352,846	1,167,536	1,322	331	331	331	329	1,322						
b. Adjudication of Cases																
PS		452,934.04	246,660	699,594	806	202	202	202	200	806						
c. Docketing and Recording of Applications																
PS		137,290.53	38,535	175,826	197	49	49	49	50	197						
d. Licensing and Issuance of Permits, Certificate & the conduct of radio operators examination																
PS		318,528.07	291,776	610,304	596	149	149	149	149	596						
e. Radio Regulation & Control Spectrum Mgmt& type approval/sub-allocation of frequency bands																
PS		309,250.08	266,641	575,891	493	123	123	123	124	493						