

FY 2016 PHYSICAL PLAN

Department : OFFICE OF THE PRESIDENT  
 Agency : NATIONAL TELECOMMUNICATIONS COMMISSION  
 Operating Unit :  
 Organization Code (UACS) :

PARTICULARS	UACS CODE	Current Year's Accomplishments				FY 2016 Physical Targets (Budget Year)				Variance	Remarks
		Actual Jan. 1 - Sept. 30	Estimate Oct. 1 - Dec. 31	CY 2015 Accomplishments TOTAL	FY 2016 Targets TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
A. Major Final Outputs (MFO's)/Operations	(1)	(3)	(4)	5 = 3+4	6 = 7+8+9+10	(7)	(8)	(9)	(10)	11 = 6-5	(12)
INFO 1:											
REGULATORY AND ENFORCEMENT SERVICES											
P1 Set 1											
Quantity		5,607,109	5,48,500	6,155,609	2,256,000	564,000	564,000	564,000	564,000	(3,999,809)	
Quality		99.98%	100.00%	100%	100%	100%	100%	100%	100%	0.00%	
Timeliness		99.9999%	100.00%	100%	100%	100%	100%	100%	100%	0.00%	
P1 Set 2											
Quantity		31,778	9,545	36,200	25,400	6,350	6,350	6,350	6,350	(12,800)	
Quality		0.00%	<2%	<2%	<2%	<2%	<2%	<2%	<2%	0%	
Timeliness		100.00%	100.00%	100%	100%	100%	100%	100%	100%	0.00%	
P1 Set 3											
Quantity		166	234	420	360	90	90	90	90	(60)	
Quality		0.00%	<3%	<3%	<3%	<3%	<3%	<3%	<3%	0%	
Timeliness		100.00%	100%	100%	100%	100%	100%	100%	100%	0.00%	
P1 Set 4											
Quantity		3,637	446	1,800	1,670	418	418	418	418	(130)	
Quality		168.36%	>89%	>89%	>89%	>89%	>89%	>89%	>89%	0.00%	
Timeliness		97.54%	100%	100%	100%	100%	100%	100%	100%	0.00%	
P1 Set 6											
Quantity		139,623	32,496	130,000	136,500	34,125	34,125	34,125	34,125	6,500	
Quality		13.87%	>2%	>2%	>5%	>5%	>5%	>5%	>5%	3%	
Timeliness		98.83%	>89%	>89%	>89%	>89%	>89%	>89%	>89%	0.00%	

In coordination with:

ARSENIA C. SAN LUIS  
 Administrative Officer V  
 Budget Unit

November 25, 2015  
 Date

November 25, 2015  
 Date

Prepared by: *[Signature]*  
 JUELBA R. WALCIEN  
 Director  
 Planning, Financial and Management Branch

Approved By: *[Signature]*

November 25, 2015  
 Date

GAMALIEL A. CORDOBA  
 Commissioner