

FY 2019 FINANCIAL PLAN
(In Thousand Pesos)

Department: Department of Information and Communications Technology

Agency: National Telecommunications Commission

Operating Unit: Regional Office - II

Organization Code (UACS): 370020300002

Report Status: FOR REVIEW

Particulars	UACS CODE	Current Year's Obligation			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		11,097	5,399	16,496	30,748	5,066	4,481	16,189	5,012	30,748					
Specific Budgets of National Government Agencies	101101	10,455	5,061	15,516	29,694	4,804	4,217	15,925	4,748	29,694					
Operations	3000000000000000	10,455	5,061	15,516	29,694	4,804	4,217	15,925	4,748	29,694					
OO : Healthy competitive public telecommunications and broadcast environment fostered and safety in maritime and aeronautical navigation ensured resulting to public safety and satisfaction	3100000000000000	10,455	5,061	15,516	29,694	4,804	4,217	15,925	4,748	29,694					
RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM	3101000000000000	10,455	5,061	15,516	29,694	4,804	4,217	15,925	4,748	29,694					
Regulation of radio communications, broadcast, and telecommunications facilities	310100100001000	10,455	5,061	15,516	29,694	4,804	4,217	15,925	4,748	29,694					
PS		7,200	3,685	10,885	11,651	2,437	3,332	2,445	3,437	11,651					
MOOE		2,005	1,376	3,381	5,332	967	885	2,169	1,311	5,332					
CO		1,250		1,250	12,711	1,400		11,311		12,711					
Retirement and Life Insurance Premiums	104102	642	338	980	1,054	262	264	264	264	1,054					

Particulars	UACS CODE	Current Year's Obligation			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
Operations	3000000000000000	642	338	980	1,054	262	264	264	264	1,054					
OO : Healthy competitive public telecommunications and broadcast environment fostered and safety in maritime and aeronautical navigation ensured resulting to public safety and satisfaction	3100000000000000	642	338	980	1,054	262	264	264	264	1,054					
RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM	3101000000000000	642	338	980	1,054	262	264	264	264	1,054					
Regulation of radio communications, broadcast, and telecommunications facilities	310100100001000	642	338	980	1,054	262	264	264	264	1,054					
PS		642	338	980	1,054	262	264	264	264	1,054					

Prepared By:

In coordination with:

Approved By:

Mamuad, Gregorio

Financial Services Head / Budget Officer

Date: 13/Nov/2018

Planning Services Head / Planning Officer

Date:

Agency Head / Department Secretary

Date:

This report was generated using the Unified Reporting System on 14/11/2018 09:26

BED Level: 01 - Agency Submission (NEP)