

FY 2020 FINANCIAL PLAN

(In Thousand Pesos)

Department: Department of Information and Communications Technology
Agency: National Telecommunications Commission
Operating Unit: Regional Office - VI
Organization Code (UACS) : 37 002 0300006

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					
						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	12	13	14	15	16=12+13	
PART A																
I. Budget Year / Appropriations		13,570	18,367	31,937	34,618	5,583	12,918	9,281	6,836	34,618	0	0	0	0	0	
Operations	3000000000000000	13,570	18,367	31,937	34,618	5,583	12,918	9,281	6,836	34,618	0	0	0	0	0	
OO : Healthy competitive public telecommunications and	3100000000000000	13,570	18,367	31,937	34,618	5,583	12,918	9,281	6,836	34,618	0	0	0	0	0	
RADIO COMMUNICATIONS, BROADCAST AND	3101000000000000	13,570	18,367	31,937	34,618	5,583	12,918	9,281	6,836	34,618	0	0	0	0	0	
Regulation of radio communications, broadcast, and telecommunications facilities	310100100001000	13,570	18,367	31,937	34,618	5,583	12,918	9,281	6,836	34,618	0	0	0	0	0	
PS		8,911	3,480	12,391	12,440	2,766	3,408	2,628	3,638	12,440	0	0	0	0	0	
MOOE		4,559	2,275	6,834	4,576	942	1,283	1,028	1,323	4,576	0	0	0	0	0	
CO		100	12,612	12,712	17,602	1,875	8,227	5,625	1,875	17,602	0	0	0	0	0	
II. Automatic Appropriations		843	275	1,118	1,124	282	282	282	278	1,124	0	0	0	0	0	
Retirement and Life Insurance Premiums		843	275	1,118	1,124	282	282	282	278	1,124	0	0	0	0	0	
Operations	3000000000000000	843	275	1,118	1,124	282	282	282	278	1,124	0	0	0	0	0	
OO : Healthy competitive public telecommunications and	3100000000000000	843	275	1,118	1,124	282	282	282	278	1,124	0	0	0	0	0	
RADIO COMMUNICATIONS, BROADCAST AND	3101000000000000	843	275	1,118	1,124	282	282	282	278	1,124	0	0	0	0	0	
Regulation of radio communications, broadcast, and telecommunications facilities	310100100001000	843	275	1,118	1,124	282	282	282	278	1,124	0	0	0	0	0	
PS		843	275	1,118	1,124	282	282	282	278	1,124	0	0	0	0	0	
Recapitulation by Program		14,413	18,642	33,055	35,742	5,865	13,200	9,563	7,114	35,742	0	0	0	0	0	
RADIO COMMUNICATIONS, BROADCAST AND	3101000000000000	14,413	18,642	33,055	35,742	5,865	13,200	9,563	7,114	35,742	0	0	0	0	0	
TOTAL, Current Year Budget / Appropriations		14,413	18,642	33,055	35,742	5,865	13,200	9,563	7,114	35,742	0	0	0	0	0	
PS		9,754	3,755	13,509	13,564	3,048	3,690	2,910	3,916	13,564	0	0	0	0	0	
MOOE		4,559	2,275	6,834	4,576	942	1,283	1,028	1,323	4,576	0	0	0	0	0	
CO		100	12,612	12,712	17,602	1,875	8,227	5,625	1,875	17,602	0	0	0	0	0	

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Prepared By / Certified Correct :

In coordination with / Certified Correct :

Recommending Approval :

Approved By :

Date:

Date:

Date:

Date: