FY 2022 FINANCIAL PLAN

(In Thousand Pesos)

Department: Department of Information and Communications Technology

Agency: National Telecommunications Commission

Operating Unit: Regional Office - III

Organization Code (UACS) : 37 002 0300003

Particulars		Current Year's Obligation			Budget Year Obligation Program											
	UACS CODE	Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE						FO	R LATER RELE	EASE		
		Jan.1 - Sept.30	Oct.1 - Dec.31			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+1 5	
PART A																
I. Budget Year / Appropriations		37,867	4,835	42,702	17,129	3,660	4,703	3,779	4,987	17,129	0	0	0	0	0	
Operations	3000000000000000	37,867	4,835	42,702	17,129	3,660	4,703	3,779	4,987	17,129	0	0	0	0	0	
OO : Healthy competitive public telecommunications and broadcast environment fostered and safety in maritime and aeronautical navigation ensured resulting to public safety and satisfaction	3100000000000000	37,867	4,835	42,702	17,129	3,660	4,703	3,779	4,987	17,129	0	0	0	0	0	
RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM	310100000000000	37,867	4,835	42,702	17,129	3,660	4,703	3,779	4,987	17,129	0	0	0	0	0	
Regulation of radio communications, broadcast, and telecommunications facilities	310100100001000	37,867	4,835	42,702	17,129	3,660	4,703	3,779	4,987	17,129	0	0	0	0	0	
PS		9,339	2,526	11,865	12,493	2,640	3,557	2,650	3,646	12,493	0	0	0	0	0	
MOOE		2,528	1,872	4,400	4,636	1,020	1,146	1,129	1,341	4,636	0	0	0	0	0	
со		26,000	437	26,437	0	0	0	0	0	0	0	0	0	0	0	
II. Automatic Appropriations		930	156	1,086	1,143	0	0	0	0	0	285	285	285	288	1,143	
Retirement and Life Insurance Premiums		930	156	1,086	1,143	0	0	0	0	0	285	285	285	288	1,143	
Operations	3000000000000000	930	156	1,086	1,143	0	0	0	0	0	285	285	285	288	1,143	
OO : Healthy competitive public telecommunications and broadcast environment fostered and safety in maritime and aeronautical navigation ensured resulting to public safety and satisfaction	3100000000000000	930	156	1,086	1,143	0	0	0	0	0	285	285	285	288	1,143	
RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM	310100000000000	930	156	1,086	1,143	0	0	0	0	0	285	285	285	288	1,143	
Regulation of radio communications, broadcast, and telecommunications facilities	310100100001000	930	156	1,086	1,143	0	0	0	0	0	285	285	285	288	1,143	
PS		930	156	1,086	1,143	0	0	0	0	0	285	285	285	288	1,143	
Recapitulation by Program		38,797	4,991	43,788	18,272	3,660	4,703	3,779	4,987	17,129	285	285	285	288	1,143	

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RADIO COMMUNICATIONS, BROADCAST AND															
TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT 31	10100000000000	38,797	4,991	43,788	18,272	3,660	4,703	3,779	4,987	17,129	285	285	285	288	1,143
PROGRAM															

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Department: Department of Information and Communications Technology

Agency: National Telecommunications Commission

Regional Office - III

Operating Unit:

Organization Code (UACS) : 37 002 0300003

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Total	Total	COMPREHENSIVE RELEASE						FOR LATER RELEASE					
			Oct.1 - Dec.31	.1 - Dec.31	Total	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+1 5	
TOTAL, Current Year Budget / Appropriations		38,797	4,991	43,788	18,272	3,660	4,703	3,779	4,987	[.] 17,129	285	285	285	288	1,143	
PS		10,269	2,682	12,951	13,636	2,640	3,557	2,650	3,646	12,493	285	285	285	288	1,143	
MOOE		2,528	1,872	4,400	4,636	1,020	1,146	1,129	1,341	4,636	0	0	0	0	0	
со		26,000	437	26,437	0	0	0	0	0	0	0	0	0	0	0	

Prepared By / Certified Correct :

In coordination with / Certified Correct :

Recommending Approval :

Approved By :

Date:

Date:

Date:

Date:

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