

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	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+10	12	13	14	15	16=12+13+14+15
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	3101000000000000	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
CO		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	3101000000000000	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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