

FY 2023 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+1	12	13	14	15	16=12+13+14
I. Budget Year / Appropriations		13,886	7,559	21,445	18,093	3,812	4,935	4,041	5,305	18,093	0	0	0	0	0
Operations	3000000000000000	13,886	7,559	21,445	18,093	3,812	4,935	4,041	5,305	18,093	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	13,886	7,559	21,445	18,093	3,812	4,935	4,041	5,305	18,093	0	0	0	0	0
RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM	3101000000000000	13,886	7,559	21,445	18,093	3,812	4,935	4,041	5,305	18,093	0	0	0	0	0
Regulation of radio communications, broadcast, and telecommunications facilities	310100100001000	13,886	7,559	21,445	18,093	3,812	4,935	4,041	5,305	18,093	0	0	0	0	0
PS		10,400	2,093	12,493	13,093	2,777	3,726	2,783	3,807	13,093	0	0	0	0	0
MOOE		3,486	1,910	5,396	5,000	1,035	1,209	1,258	1,498	5,000	0	0	0	0	0
CO		0	3,556	3,556	0	0	0	0	0	0	0	0	0	0	0
II. Automatic Appropriations		955	188	1,143	1,194	0	0	0	0	0	297	297	300	300	1,194
Retirement and Life Insurance Premiums		955	188	1,143	1,194	0	0	0	0	0	297	297	300	300	1,194
Operations	3000000000000000	955	188	1,143	1,194	0	0	0	0	0	297	297	300	300	1,194
OO : Healthy competitive public telecommunications and broadcast environment fostered and safety in maritime and aeronautical navigation ensured resulting to public safety and satisfaction	3100000000000000	955	188	1,143	1,194	0	0	0	0	0	297	297	300	300	1,194
RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM	3101000000000000	955	188	1,143	1,194	0	0	0	0	0	297	297	300	300	1,194
Regulation of radio communications, broadcast, and telecommunications facilities	310100100001000	955	188	1,143	1,194	0	0	0	0	0	297	297	300	300	1,194
PS		955	188	1,143	1,194	0	0	0	0	0	297	297	300	300	1,194
TOTAL, Current Year Budget / Appropriations		14,841	7,747	22,588	19,287	3,812	4,935	4,041	5,305	18,093	297	297	300	300	1,194
PS		11,355	2,281	13,636	14,287	2,777	3,726	2,783	3,807	13,093	297	297	300	300	1,194
MOOE		3,486	1,910	5,396	5,000	1,035	1,209	1,258	1,498	5,000	0	0	0	0	0
CO		0	3,556	3,556	0	0	0	0	0	0	0	0	0	0	0
Recapitulation by Program		14,840	7,747	22,587	19,287	3,812	4,935	4,041	5,305	18,093	297	297	300	300	1,194
RADIO COMMUNICATIONS, BROADCAST AND TELECOMMUNICATIONS MANAGEMENT AND ENFORCEMENT PROGRAM	3101000000000000	14,840	7,747	22,587	19,287	3,812	4,935	4,041	5,305	18,093	297	297	300	300	1,194

Prepared By :

In coordination with :

Approved By :

Date:

Date:

Date:

