

OTHER EXECUTIVE OFFICES  
 NATIONAL TELECOMMUNICATIONS COMMISSION  
 FY 2016-NEP VS. 2015-GAA  
 (In Thousand Pesos)

PROGRAM/ ACTIVITY/ PROJECT	UACS	2015 GAA REGION V	2016 NEP REGION V	% INC./ (DEC.)
<b>PERSONAL SERVICES</b>				
Salaries of Permanent Positions	5-01-01-010	6,090	6,330	
PERA	5-01-02-010	504	528	
Representation Allowance (RA)	5-01-02-020	222	222	
Transportation Allowance (TA)	5-01-02-030	222	222	
Clothing/Uniform Allowance	5-01-02-040	105	110	
Year-end Bonus	5-01-02-140	507	528	
Cash Gift	5-01-02-150	105	110	
Productivity Enhancement Incentive	5-01-02-080	42	110	
PAG-IBIG Contributions	5-01-03-020	25	26	
PHILHEALTH Contributions	5-01-03-030	58	61	
ECIP	5-01-03-040	25	26	
Retirement Gratuity Benefits	5-01-04-020		0	
Terminal Leave Benefits	5-01-04-030		0	
Lump-Sum Step Increment-Length	5-01-01-010	15	16	
Lump-Sum Step Increment-Meritorious	5-01-01-010		0	
<b>TOTAL PERSONAL SERVICES</b>		<b>7,920</b>	<b>8,289</b>	<b>4.66%</b>
<b>MAINT. &amp; OTHER OPRTG. EXPENSES</b>				
Traveling Expenses - Local	5-02-01-010	531	541	
Traveling Expenses - Foreign	5-02-01-020		1	
ICT Training Expenses	5-02-01-020		1	
Training Expenses	5-02-02-010	130	386	
ICT Office Supplies	5-02-03-010		1	
Office Supplies Expenses	5-02-03-010	373	396	
Accountable Forms	5-02-03-020		1	
Fuel, Oil & Lubricants Expenses	5-02-03-090	122	135	
Other Supplies and Materials	5-02-03-990		1	
Water Expenses	5-02-04-010	330	400	
Electricity Expenses	5-02-04-020	200	266	
Postage and Courier Services	5-02-05-010		1	
Telephone - Mobile	5-02-05-020		1	
Telephone - Landline	5-02-05-020	431	480	
Internet Subscription Expenses	5-02-05-030		1	
Cable, Satellite, Telegraph and Radio	5-02-05-040		1	
Extraordinary and Miscellaneous	5-02-10-030	94	94	
Legal Services	5-02-11-010		1	
Auditing Services	5-02-11-020		1	
Consultancy Services	5-02-11-030		1	
Other Professional Services	5-02-11-990		1	
Janitorial Services	5-02-12-020		84	
Security Services	5-02-12-030		216	
Other General Services	5-02-12-990	802	789	
Buildings			0	
Office Equipment			0	
Motor Vehicles			103	
R/M- Furniture and Fixtures	5-02-13-070		1	
Buildings & Other Structures	5-02-13-040	100	103	
Machinery and Equipment	5-02-13-050		1	
Transportation Equipment	5-02-13-060	100	0	
Other PPE	5-02-13-990		1	
Taxes, Duties and Licenses	5-02-15-010		1	
Fidelity Bond Premiums	5-02-15-020	50	50	
Insurance Expenses	5-02-15-030		1	
Advertising Expenses	5-02-99-010		11	
Printing & Publication Expenses	5-02-99-020		5	
Representation Expenses	5-02-99-030	122	127	
Transportation and Delivery Expenses	5-02-99-040		1	
Rents-Buildings & Structures	5-02-99-050	100	100	
Rent-Motor Vehicles	5-02-99-050		1	
Rents- Equipment	5-02-99-050		1	
Rents- ICT Machinery & Equipment	5-02-99-050		1	
Membership Dues & Contr. To Org.	5-02-99-060		1	
ICT Software Subscription	5-02-99-070		2	
Other Subscription Expenses	5-02-99-070	20	20	
Donations	5-02-99-080		1	
Other MOOE	5-02-99-990		1	
<b>TOTAL MOOE</b>		<b>3,505</b>	<b>4,333</b>	<b>23.62%</b>
<b>CAPITAL OUTLAY</b>				
Buildings	5-06-04-040			
Other Structures	5-06-04-040			
ICT Equipment	5-06-04-050			
Communications Equipment	5-06-04-050			
Motor Vehicles	5-06-04-060			
Computer Software				
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>0</b>	
<b>AGENCY SPECIFIC BUDGET</b>		<b>11,425</b>	<b>12,622</b>	
Life & Retirement Insurance Prem		731	760	
<b>NEP-2015</b>		<b>12,156</b>	<b>13,382</b>	
		<b>8,651</b>	<b>9,049</b>	