## C. NATIONAL COUNCIL FOR CHILDREN'S TELEVISION

Appropriations/Obligations			•
(In Thousand Pesos)			
Description	2016	2017	2018
New General Appropriations	13,738	25,910	14,398
General Fund	13,738	25,910	14,398
Automatic Appropriations	303	366	409
Retirement and Life Insurance Premiums	303	366	409
Continuing Appropriations	727	43	
Unobligated Releases for MOOE R.A. No. 10651 R.A. No. 10717	727	43	
Budgetary Adjustment(s)	522		
<pre>Transfer(s) from:    Miscellaneous Personnel Benefits Fund</pre>	522	<del></del> -	
Total Available Appropriations	15,290	26,319	14,807
Unused Appropriations	( 1,961)	( 43)	
Unobligated Allotment	( 1,961)	( 43)	
TOTAL OBLIGATIONS	13,329 =========	26,276	14,807
	EXPENDITURE PROGRAM (in pesos)		·
GAS / STO / OPERATION5 / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	3,563,000	7,242,000	5,657,000
Regular	3,563,000	7,242,000	5,657,000
PS MOOE CO	1,668,000 1,895,000	3,455,000 1,787,000 2,000,000	3,856,000 1,801,000

Operations	9,766,000	19,034,000	9,150,000	
Regular	9,766,000	19,034,000	9,150,000	
PS	719,000	1,292,000	1,346,000	
MOOE CO	8,647,000 400,000	17,582,000 160,000	7,804,000	
			44 007 000	
DTAL AGENCY BUDGET	13,329,000	26,276,000	14,807,000	
Regular	13,329,000	26,276,000	14,807,000	
PS	2,387,000	4,747,000	5,202,000	
MOOE CO	10,542,000 400,000	19,369,000 2,160,000	9,605,000	
			·	
	5	TAFFING SUMMARY		
	2016	2017	2018	
OTAL STAFFING Total Number of Authorized Positions	6	6	6 6	
Total Number of Filled Positions  Proposed New Appropriations Language	6	6		D 14 389 (
roposed New Appropriations Language For general administration and support, and oper				
roposed New Appropriations Language		under		
roposed New Appropriations Language For general administration and support, and oper  OPERATIONS BY PROGRAM	rations, as indicated here	under PROPOSED 2018		
Proposed New Appropriations Language For general administration and support, and oper  OPERATIONS BY PROGRAM  CHILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM	PS  1,233,000  RAM BY CENTRAL / REGIONAL	PROPOSED 2018  MOOE  7,804,000	CO	TOTAL
roposed New Appropriations Language For general administration and support, and oper  OPERATIONS BY PROGRAM  HILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM  EXPENDITURE PROGR	PS  1,233,000  RAM BY CENTRAL / REGIONAL (in pesos)	PROPOSED 2018  MOOE  7,804,000  ALLOCATION, 2018	CO	TOTAL
roposed New Appropriations Language For general administration and support, and oper  OPERATIONS BY PROGRAM  HILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM  EXPENDITURE PROGRAM	PS  1,233,000  RAM BY CENTRAL / REGIONAL (in pesos)	PROPOSED 2018  MOOE  7,804,000  ALLOCATION, 2018	CO	TOTAL 9,037,000
Proposed New Appropriations Language For general administration and support, and oper OPERATIONS BY PROGRAM CHILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM EXPENDITURE PROGRAM	PS  1,233,000  RAM BY CENTRAL / REGIONAL (in pesos)	PROPOSED 2018  MOOE  7,804,000  ALLOCATION, 2018	CO	TOTAL 9,037,000
roposed New Appropriations Language For general administration and support, and oper  OPERATIONS BY PROGRAM  HILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM  EXPENDITURE PROGRAM  REGION  egional Allocation	PS  1,233,000  RAM BY CENTRAL / REGIONAL (in pesos)  PS  4,793,000	PROPOSED 2018  MOOE  7,804,000  ALLOCATION, 2018  MOOE  9,605,000	CO	TOTAL  TOTAL  14,398,000

## SPECIAL PROVISION(S)

1. Interest Income of the National Endowment Fund for Children's Television. The interest income of the National Endowment Fund for Children's Television shall be used as grant to qualified producers and organizations of proven track record in the production of high quality children's television programs, with priority given to independent producers and organizations in accordance with Section 12 of R.A. No. 8370.

Disbursements or expenditures by the National Council for Children's Television (NCCT) in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter S and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

The NCCT shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on income and expenditure, including the list of grantees. The Executive Director of the NCCT and the Council's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NCCT website.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures		,		
		_	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS						
1000000000000000	General Administration and Support		3,560,000	1,801,000		5,361,000
100000100001000	General Management and Supervision		3,560,000	1,801,000	·	5,361,000
Sub-total, Gener	al Administration and Support		3,560,000	1,801,000		5,361,000
300000000000000	Operations		1,233,000	7,804,000		9,037,000
310000000000000	00 : Quality Child-Friendly Television Programs Promoted		1,233,000	7,804,000		9,037,000
310100000000000	CHILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM		1,233,000	7,804,000	٠	9,037,000
310100100001000	Child-Friendly Television Development Services		1,233,000	7,804,000		9,037,000
Sub-total, Opera	tions	_	1,233,000	7,804,000		9,037,000
TOTAL NEW APPROF	RIATION5	P ====	4,793,000 P	9,605,000		2 14,398,000

## Obligations, by Object of Expenditures

CYs 2016-2018 (In Thousand Pesos)

	2016	2017	2018
ent Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,499	3,047	3,404
Total Permanent Positions	1,499	3,047	3,404
Other Compensation Common to All			
Personnel Economic Relief Allowance	91	144	14
Representation Allowance	13	108	10
Transportation Allowance	13	108	108
Clothing and Uniform Allowance	20	30	3
Mid-Year Bonus - Civilian	121	<b>2S4</b>	28
Year End Bonus	119	2S4	28
Cash Gift	20	30	30
Per Diems		323	32:
5tep Increment		16	
Productivity Enhancement Incentive	10	30	3
Total Other Compensation Common to All	407	1,297	1,347
Other Benefits			
Retirement and Life Insurance Premiums	175	366	40
PAG-IBIG Contributions	5	8	
PhilHealth Contributions	15	21	2
Employees Compensation Insurance Premiums	5	8	
Terminal Leave	281		
Total Other Benefits	481	403	45
TOTAL PERSONNEL SERVICES	2,387	4,747	5,202
Maintenance and Other Operating Expenses			
	0.647		7.00
Training and 5cholarship Expenses	8,647	7,577	7,80
Supplies and Materials Expenses	83	95	20
Utility Expenses			
Communication Expenses	157	144	17
Confidential, Intelligence and Extraordinary			
Expenses			
Extraordinary and Miscellaneous Expenses	77	118	11
Professional Services	1,481	1,143	1,14
Repairs and Maintenance	16	4	4
Financial Assistance/Subsidy	40	10,000	
Taxes, Insurance Premiums and Other Fees	18	15	2.
Other Maintenance and Operating Expenses		455	
Printing and Publication Expenses	45	155	
Representation Expenses	13	47	1
Transportation and Delivery Expenses	29	51	3
Subscription Expenses Other Maintenance and Operating Expenses	21	20	2
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	10,542	19,369	9,60
TOTAL CURRENT OPERATING EXPENDITURES	12,929	24,116	14,80
Capital Outlays			
Capital Outlays  Property, Plant and Equipment Outlay			
· ·	150	460	

Furniture, Fixtures and Books Outlay	250	100	
TOTAL CAPITAL OUTLAYS	400	2,160	
GRAND TOTAL	13,329	26,276	14,807

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL
OUTCOME : Quality Child-Friendly Television Programs Promoted

OUTCOME : Quality Child-Friendly Television Program	ns promoted		
PERFORM	NANCE INFORMATION		
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIS)	201	16 Actual	2017 Targets
Quality Child-Friendly Television Programs Promoted			•
% increase in airtime of child-friendly programs			25% increase from 2016
in all local television stations			
MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: CHILDREN'S TELEVISION DEVELOPMENT SERVICES			
No. of workshops, trainings, conferences conducted.	40	51	43
% of stakeholders that rate the NCCT services good or better.	90%	98%	90%
% of request for training that are provided within 2 months of request	92%	100%	92%
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Ba	seline	2018 Targets
Quality Child-Friendly Television Programs Promoted			
CHILD-FRIENDLY TELEVISION OEVELOPMENT PROGRAM			•
Outcome Indicators  1. Percentage of television airtime dedicated to child-friendly programs	15%		15%
<ol> <li>Number of policies concerning children and media prepared which are adopted/approved by concerned agencies</li> </ol>	1		1
Output Indicators  1. Number of policies concerning children and media prepared and presented to concerned agencies	1		1
<ol><li>Number of workshops, seminars, trainings, and conferences conducted</li></ol>	S1		51

Percentage of participants of workshops, seminars, trainings, and conferences who rate the activities

as good or better