

C. NATIONAL COUNCIL FOR CHILDREN'S TELEVISION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
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	727		
R.A. No. 10717		43	
Budgetary Adjustment(s)	522		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	522		
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
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EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	3,563,000	7,242,000	5,657,000
Regular	3,563,000	7,242,000	5,657,000
PS	1,668,000	3,455,000	3,856,000
MOOE	1,895,000	1,787,000	1,801,000
CO		2,000,000	

Operations	<u>9,766,000</u>	<u>19,034,000</u>	<u>9,150,000</u>
Regular	<u>9,766,000</u>	<u>19,034,000</u>	<u>9,150,000</u>
PS	719,000	1,292,000	1,346,000
MOOE	8,647,000	17,582,000	7,804,000
CO	400,000	160,000	
TOTAL AGENCY BUDGET	<u>13,329,000</u>	<u>26,276,000</u>	<u>14,807,000</u>
Regular	<u>13,329,000</u>	<u>26,276,000</u>	<u>14,807,000</u>
PS	2,387,000	4,747,000	5,202,000
MOOE	10,542,000	19,369,000	9,605,000
CO	400,000	2,160,000	

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	6	6	6
Total Number of Filled Positions	6	6	6

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 14,398,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CHILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM	1,233,000	7,804,000		9,037,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>4,793,000</u>	<u>9,605,000</u>		<u>14,398,000</u>
National Capital Region (NCR)	4,793,000	9,605,000		14,398,000
TOTAL AGENCY BUDGET	<u>4,793,000</u>	<u>9,605,000</u>		<u>14,398,000</u>
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current 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	144
Representation Allowance	13	108	108
Transportation Allowance	13	108	108
Clothing and Uniform Allowance	20	30	30
Mid-Year Bonus - Civilian	121	254	283
Year End Bonus	119	254	283
Cash Gift	20	30	30
Per Diems		323	323
Step Increment		16	8
Productivity Enhancement Incentive	10	30	30
Total Other Compensation Common to All	407	1,297	1,347
Other Benefits			
Retirement and Life Insurance Premiums	175	366	409
PAG-IBIG Contributions	5	8	8
PhilHealth Contributions	15	21	26
Employees Compensation Insurance Premiums	5	8	8
Terminal Leave	281		
Total Other Benefits	481	403	451
TOTAL PERSONNEL SERVICES	2,387	4,747	5,202
Maintenance and Other Operating Expenses			
Training and Scholarship Expenses	8,647	7,577	7,804
Supplies and Materials Expenses	83	95	205
Utility Expenses			5
Communication Expenses	157	144	172
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	77	118	118
Professional Services	1,481	1,143	1,143
Repairs and Maintenance	16	4	40
Financial Assistance/Subsidy		10,000	
Taxes, Insurance Premiums and Other Fees	18	15	23
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		155	
Representation Expenses	13	47	15
Transportation and Delivery Expenses	29	51	30
Subscription Expenses	21	20	25
Other Maintenance and Operating Expenses			25
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	10,542	19,369	9,605
TOTAL CURRENT OPERATING EXPENDITURES	12,929	24,116	14,807
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	150	460	
Transportation Equipment Outlay		1,600	

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

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Quality Child-Friendly Television Programs Promoted

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Quality Child-Friendly Television Programs Promoted		
% increase in airtime of child-friendly programs in all local television stations		25% increase from 2016

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
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%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Quality Child-Friendly Television Programs Promoted		
CHILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage of television airtime dedicated to child-friendly programs	15%	15%
2. Number of policies concerning children and media prepared which are adopted/approved by concerned agencies	1	1
Output Indicators		
1. Number of policies concerning children and media prepared and presented to concerned agencies	1	1
2. Number of workshops, seminars, trainings, and conferences conducted	51	51

3. Percentage of participants of workshops, seminars,
trainings, and conferences who rate the activities
as good or better 98%

98%