

C. NATIONAL COUNCIL FOR CHILDREN'S TELEVISION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	25,076	40,223	32,070
General Fund	25,076	40,223	32,070
Automatic Appropriations	923	798	1,043
Retirement and Life Insurance Premiums	923	798	1,043
Continuing Appropriations	521		
Unobligated Releases for MOOE R.A. No. 11465	521		
Budgetary Adjustment(s)	2,556		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,077		

Transfer(s) to: Overall Savings R.A. No. 11465	(521)		
Total Available Appropriations		29,076	41,021	33,113
Unused Appropriations	(192)		
Unobligated Allotment	(192)		
TOTAL OBLIGATIONS		28,884	41,021	33,113

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	10,104,000	14,988,000	17,203,000
Regular	10,104,000	14,988,000	17,203,000
PS	8,204,000	7,152,000	10,086,000
MOOE	1,900,000	5,236,000	7,117,000
CO		2,600,000	
Operations	18,780,000	26,033,000	15,910,000
Regular	18,780,000	26,033,000	15,910,000
PS	3,062,000	5,289,000	7,800,000
MOOE	15,718,000	16,744,000	8,110,000
CO		4,000,000	
TOTAL AGENCY BUDGET	28,884,000	41,021,000	33,113,000
Regular	28,884,000	41,021,000	33,113,000
PS	11,266,000	12,441,000	17,886,000
MOOE	17,618,000	21,980,000	15,227,000
CO		6,600,000	

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	20	20	20
Total Number of Filled Positions	15	16	16

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 32,070,000

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OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
CHILD - FRIENDLY TELEVISION DEVELOPMENT PROGRAM	7,383,000	8,110,000		15,493,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	16,843,000	15,227,000		32,070,000
National Capital Region (NCR)	16,843,000	15,227,000		32,070,000
TOTAL AGENCY BUDGET	16,843,000	15,227,000		32,070,000

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.
2. Reporting and Posting Requirements. The National Council for Children's Television (NCCT) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) URS or other electronic means for reports not covered by the URS; and
 - (b) NCCT's website.

The NCCT shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. REGULAR PROGRAMS				
10000000000000000000 General Administration and Support	9,460,000	7,117,000		16,577,000
100000100001000 General Management and Supervision	9,460,000	7,117,000		16,577,000
Sub-total, General Administration and Support	9,460,000	7,117,000		16,577,000

Maintenance and Other Operating Expenses

Training and Scholarship Expenses	8,034	10,850	3,776
Supplies and Materials Expenses	743	565	565
Utility Expenses	983	2,170	2,023
Communication Expenses	177	272	272
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	711	1,157	1,157
Repairs and Maintenance	45	30	30
Taxes, Insurance Premiums and Other Fees	29	60	60
Other Maintenance and Operating Expenses			
Representation Expenses		30	30
Transportation and Delivery Expenses	1,263	100	100
Rent/Lease Expenses	5,313	4,680	5,148
Subscription Expenses	94	1,905	1,905
Other Maintenance and Operating Expenses	90	25	25
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>17,618</u>	<u>21,980</u>	<u>15,227</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>28,884</u>	<u>34,421</u>	<u>33,113</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		4,000	
Transportation Equipment Outlay		2,600	
TOTAL CAPITAL OUTLAYS		<u>6,600</u>	
GRAND TOTAL	<u>28,884</u>	<u>41,021</u>	<u>33,113</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL

OUTCOME : Quality Child-Friendly Television Programs Promoted

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2021 GAA Targets</u>	<u>Actual</u>
Quality Child-Friendly Television Programs Promoted		P 18,780,000
CHILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM		P 18,780,000
Outcome Indicators		
1. Percentage of television airtime dedicated to child-friendly programs	10% (2.4 hours)	10% (2.4 hours)
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	20	30

3. Percentage of participants of workshops, seminars, trainings, and conferences who rate the activities as good or better	90% (549)	99% (8,520/8,562)
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PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2022 Targets</u>	<u>2023 NEP Targets</u>
Quality Child-Friendly Television Programs Promoted		P 26,033,000	P 15,910,000
CHILD - FRIENDLY TELEVISION DEVELOPMENT PROGRAM		P 26,033,000	P 15,910,000
Outcome Indicators			
1. Percentage of television airtime dedicated to child-friendly programs	15% (3.6 hours)	15% (3.6 hours)	15% (3.6 hours)
2. Number of policies concerning children and media prepared which are adopted/approved by concerned agencies	1	1	1
Output Indicators			
1. Number of policies concerning children and media prepared and presented to concerned agencies	1	1	1
2. Number of workshops, seminars, trainings, and conferences conducted	30	23	28
3. Percentage of participants of workshops, seminars, trainings, and conferences who rate the activities as good or better	8,562	95% (913/962)	95% (8,134/8,562)