### C. NATIONAL COUNCIL FOR CHILDREN'S TELEVISION

# Appropriations/Obligations

(In Thousand Pesos)

	(	Cash-Based	)
Description	2022	2023	2024
New General Appropriations	40,223	74,570	62,080
General Fund	40,223	74,570	62,080
Automatic Appropriations	925	1,043	1,011
Retirement and Life Insurance Premiums	925	1,043	1,011

Continuing Appropriations		4,121	
Unobligated Releases for Capital Outlays R.A. No. 11639		4,011	
Unobligated Releases for MOOE R.A. No. 11639		110	
Budgetary Adjustment(s)	2,980	110	
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	2,637 343		
Total Available Appropriations	44,128	79,734	63,091
Unused Appropriations	( 4,152)	( 4,121)	
Unobligated Allotment	( 4,152)	( 4,121)	
TOTAL OBLIGATIONS	39,976 ========	75,613 ====================================	63,091 =======
		TITURE PROGRAM pesos)	
	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	18,279,000	17,203,000	17,498,000
Regular	18,279,000	17,203,000	17,498,000
PS MOOE CO	10,454,000 5,236,000 2,589,000	10,086,000 7,117,000	10,253,000 7,245,000
Operations	21,697,000	58,410,000	45,593,000
Regular	21,697,000	58,410,000	45,593,000
PS MOOE CO	5,499,000 16,198,000	7,800,000 37,110,000 13,500,000	8,337,000 37,256,000
TOTAL AGENCY BUDGET	39,976,000	75,613,000	63,091,000
Regular	39,976,000	75,613,000	63,091,000
PS MOOE CO	15,953,000 21,434,000 2,589,000	17,886,000 44,227,000 13,500,000	18,590,000 44,501,000
		STAFFING SUMMARY	
	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions Total Number of Filled Positions	20 16	21 15	21 15

Proposed New Appropriations Language

ODEDATIONS BY PROSPAN		PROPOSED 2024	( Cash-Based )	
OPERATIONS BY PROGRAM	PS	MOOE	СО	TOTAL
CHILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM	7,885,000	37,256,000		45,141,000

# EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based ) (in pesos)

REGION	PS	MOOE	C0	TOTAL
Regional Allocation	17,579,000	44,501,000		62,080,000
National Capital Region (NCR)	17,579,000	44,501,000		62,080,000
TOTAL AGENCY BUDGET	17,579,000	44,501,000		62,080,000

## 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.

 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		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRA	MS				
100000000000000	General Administration and Support	9,694,000	7,245,000		16,939,000
100000100001000	General Management and Supervision	9,694,000	7,245,000		16,939,000
Sub-total, Gener	al Administration and Support	9,694,000	7,245,000		16,939,000

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TOTAL NEW APPRO	PRIATIONS	Р	17,579,000 P	44,501,000	P 62,080,000
Sub-total, Opera	ations		7,885,000	37,256,000	45,141,000
310100100001000	Child-Friendly Television Development Services	_	7,885,000	37,256,000	45,141,000
310100000000000	CHILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM	_	7,885,000	37,256,000	45,141,000
300000000000000	Operations	***************************************	7,885,000	37,256,000	45,141,000

# Obligations, by Object of Expenditures

CYs 2022-2024 (In Thousand Pesos)

	(	Cash-Based	)
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions	0.403	0.602	0.424
Basic Salary	9,183	8,692	8,424
Total Permanent Positions	9,183	8,692	8,424
Other Compensation Common to All			
Personnel Economic Relief Allowance	414	384	360
Representation Allowance	108	108	108
Transportation Allowance		108	108
Clothing and Uniform Allowance	90	96	90
Mid-Year Bonus - Civilian	640	724	702
Year End Bonus	554	724	702
Cash Gift	65	80	75
Per Diems	323	323	516
Productivity Enhancement Incentive Step Increment	65	80 22	75 21
Total Other Compensation Common to All	2,259	2,649	2,757
Other Compensation for Specific Groups			
Other Personnel Benefits	436		
Anniversary Bonus - Civilian	57		
Annizver sary borras ezvizian			
Total Other Compensation for Specific Groups	493		
Other Benefits			
Retirement and Life Insurance Premiums	925	1,043	1,011
PAG-IBIG Contributions	21	20	18
PhilHealth Contributions	174	180	174
Employees Compensation Insurance Premiums	21	20	18
Terminal Leave	343		
Total Other Benefits	1,484	1,263	1,221
Non-Permanent Positions	2,534	5,282	6,188
TOTAL PERSONNEL SERVICES	15,953	17,886	18,590
TOTAL TENDOMINE DENTICES	,,,,,	,000	

## Maintenance and Other Operating Expenses

Utility Expenses Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Representation Expenses Representation and Delivery Expenses Rent/Lease Expenses Subscription Expenses Other Maintenance and Operating Expenses Subscription Expenses S	Training and Scholarship Expenses	10,414	32,776	28,954
Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 136 136 136 Professional Services 1,157 1,157 Repairs and Maintenance 30 30 Taxes, Insurance Premiums and Other Fees 60 60 60 Other Maintenance and Operating Expenses Representation Expenses 30 30 30 Transportation and Delivery Expenses 227 100 227 Rent/Lease Expenses 4,680 5,148 9,844 Subscription Expenses 1,795 1,905 1,310 Other Maintenance and Operating Expenses 25 25  TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES 21,434 44,227 44,500  Capital Outlays  Property, Plant and Equipment Outlay Machinery and Equipment Outlay Transportation Equipment Outlay 2,589	Supplies and Materials Expenses	1,199	565	2,200
Communication Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 136 136 136 Professional Services 1,157 1,157 Repairs and Maintenance 30 30 Taxes, Insurance Premiums and Other Fees 60 60 60 Other Maintenance and Operating Expenses Representation Expenses 30 30 30 Transportation and Delivery Expenses 227 100 227 Rent/Lease Expenses 4,680 5,148 9,844 Subscription Expenses 1,795 1,905 1,310 Other Maintenance and Operating Expenses 25 25  TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES 21,434 44,227 44,500  Capital Outlays  Property, Plant and Equipment Outlay Machinery and Equipment Outlay Transportation Equipment Outlay 2,589	Utility Expenses	1,409	2,023	1,484
Expenses Extraordinary and Miscellaneous Expenses I 136 Professional Services Professional Services I 1,157 Repairs and Maintenance I 30	Communication Expenses	272	272	260
Extraordinary and Miscellaneous Expenses 136 136 136 Professional Services 1,157 1,157 1,157 Repairs and Maintenance 30 30 30 Taxes, Insurance Premiums and Other Fees 60 60 60 60 60 Other Maintenance and Operating Expenses 80 30 30 30 30 30 30 30 30 30 30 30 30 30				
Professional Services Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Representation Expenses Representation and Delivery Expenses Transportation and Delivery Expenses Subscription Expenses Other Maintenance and Operating Expenses 1,795 Other Maintenance and Operating Expenses 25 TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES  Property, Plant and Equipment Outlay Machinery and Equipment Outlay Transportation Equipment Outlay Transportation Equipment Outlay Transportation Equipment Outlay Transportation Equipment Outlay 2,589		136	126	126
Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Representation Expenses Representation and Delivery Expenses Rent/Lease Expenses Subscription Expenses Other Maintenance and Operating Expenses 1,795 Other Maintenance and Operating Expenses 25  TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES 1,736  Capital Outlays  Property, Plant and Equipment Outlay Machinery and Equipment Outlay Transportation Equipment Outlay Transportation Equipment Outlay Subscription Total Current Operating Expension Total Current Operating Expension Total Current Operating Expension Total Outlays  Property, Plant and Equipment Outlay Machinery and Equipment Outlay Transportation Expenses				130
Taxes, Insurance Premiums and Other Fees 60 60 60 Other Maintenance and Operating Expenses Representation Expenses 30 30 30 30 Transportation and Delivery Expenses 227 100 227 Rent/Lease Expenses 4,680 5,148 9,844 Subscription Expenses 1,795 1,905 1,310 Other Maintenance and Operating Expenses 25 25  TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES 21,434 44,227 44,500  TOTAL CURRENT OPERATING EXPENDITURES 37,387 62,113 63,090  Capital Outlays  Property, Plant and Equipment Outlay Machinery and Equipment Outlay Machinery and Equipment Outlay Transportation Equipment Outlay 2,589		-	· ·	
Other Maintenance and Operating Expenses Representation Expenses Representation Expenses Representation and Delivery Expenses 227 100 22: Rent/Lease Expenses 4,680 5,148 9,840 Subscription Expenses 1,795 1,905 1,310 Other Maintenance and Operating Expenses 25 25  TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES 21,434 44,227 44,500  TOTAL CURRENT OPERATING EXPENDITURES 37,387 62,113 63,090  Capital Outlays  Property, Plant and Equipment Outlay Machinery and Equipment Outlay Machinery and Equipment Outlay Transportation Equipment Outlay 2,589	·			
Representation Expenses Transportation and Delivery Expenses Rent/Lease Expenses Rent/		60	60	60
Transportation and Delivery Expenses 227 100 227 Rent/Lease Expenses 4,680 5,148 9,846 Subscription Expenses 1,795 1,905 1,316 Other Maintenance and Operating Expenses 25 25  TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES 21,434 44,227 44,507  TOTAL CURRENT OPERATING EXPENDITURES 37,387 62,113 63,097  Capital Outlays  Property, Plant and Equipment Outlay Machinery and Equipment Outlay Transportation Equipment Outlay 2,589	, , ,	20	20	2.0
Rent/Lease Expenses 4,680 5,148 9,840 Subscription Expenses 1,795 1,905 1,310 Other Maintenance and Operating Expenses 25 25  TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES 21,434 44,227 44,500  TOTAL CURRENT OPERATING EXPENDITURES 37,387 62,113 63,090  Capital Outlays  Property, Plant and Equipment Outlay Machinery and Equipment Outlay Transportation Equipment Outlay 2,589	·			30
Subscription Expenses Other Maintenance and Operating Expenses 1,795 25  TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES 21,434  TOTAL CURRENT OPERATING EXPENDITURES 37,387  Capital Outlays  Property, Plant and Equipment Outlay Machinery and Equipment Outlay Transportation Equipment Outlay 2,589				
Other Maintenance and Operating Expenses 25 25  TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES 21,434 44,227 44,50  TOTAL CURRENT OPERATING EXPENDITURES 37,387 62,113 63,099  Capital Outlays  Property, Plant and Equipment Outlay Machinery and Equipment Outlay Transportation Equipment Outlay 2,589		•		,
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES  21,434  44,227  44,509  TOTAL CURRENT OPERATING EXPENDITURES  37,387  62,113  63,099  Capital Outlays  Property, Plant and Equipment Outlay Machinery and Equipment Outlay Transportation Equipment Outlay 2,589		,	•	1,310
TOTAL CURRENT OPERATING EXPENDITURES 37,387 62,113 63,09  Capital Outlays  Property, Plant and Equipment Outlay Machinery and Equipment Outlay Transportation Equipment Outlay 2,589	Other Maintenance and Operating Expenses	25	25	
Capital Outlays  Property, Plant and Equipment Outlay  Machinery and Equipment Outlay  Transportation Equipment Outlay  2,589	TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	21,434	44,227	44,501
Property, Plant and Equipment Outlay  Machinery and Equipment Outlay  Transportation Equipment Outlay  2,589	TOTAL CURRENT OPERATING EXPENDITURES	37,387	62,113	63,091
Machinery and Equipment Outlay 13,500 Transportation Equipment Outlay 2,589	Capital Outlays			
TOTAL CAPITAL OUTLAYS 2,589 13,500	Machinery and Equipment Outlay	2,589	13,500	
	TOTAL CAPITAL OUTLAYS	2,589	13,500	
GRAND TOTAL 39,976 75,613 63,09	GRAND TOTAL	39,976	75,613	63,091

# STRATEGIC OBJECTIVES

SECTOR OUTCOME : Promote  $% \left( 1\right) =\left( 1\right) +\left( 1\right) =\left( 1\right) +\left( 1\right) +\left$ 

ORGANIZATIONAL

OUTCOME : Quality Child-Friendly Television Programs Promoted

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Quality Child-Friendly Television Programs Promoted		P 21,697,000
CHILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM		P 21,697,000
Outcome Indicator(s)  1. Percentage of television airtime dedicated to child-friendly programs	15% (3.6 hours)	37% (12 hours)
<ol> <li>Number of policies concerning children and media prepared which are adopted/approved by concerned agencies</li> </ol>	1	1
Output Indicator(s)		
<ol> <li>Number of policies concerning children and media prepared and presented to concerned agencies</li> </ol>	1	1
<ol><li>Number of workshops, seminars, trainings, and conferences conducted</li></ol>	23	27
<ol> <li>Percentage of participants of workshops, seminars, trainings, and conferences who rate the activities as good or better</li> </ol>	95% (913/962)	99% (3,264/3,293 participants)

### PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Quality Child-Friendly Television Programs Promoted		P 58,410,000	P 45,593,000
CHILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM		P 58,410,000	P 45,593,000
Outcome Indicator(s)  1. Percentage of television airtime dedicated to	15% (3.6 hours)	15% (3.6 hours)	15% (3.6 hours)
child-friendly programs	,		
<ol> <li>Number of policies concerning children and media prepared which are adopted/approved by concerned agencies</li> </ol>	1	1 .	1
Output Indicator(s)			
<ol> <li>Number of policies concerning children and media prepared and presented to concerned agencies</li> </ol>	1	1	1
<ol><li>Number of workshops, seminars, trainings, and conferences conducted</li></ol>	28	28	30
<ol><li>Percentage of participants of workshops, seminars, trainings, and conferences who rate the activities as good or better</li></ol>	95%	95% (8,134/8,562)	95%