

C. NATIONAL COUNCIL FOR CHILDREN'S TELEVISION

Appropriations/Obligations

(In Thousand Pesos)

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

Continuing Appropriations		<u>4,121</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639		4,011	
Unobligated Releases for MOOE			
R.A. No. 11639		110	
Budgetary Adjustment(s)	<u>2,980</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,637		
Pension and Gratuity Fund	<u>343</u>		
Total Available Appropriations	44,128	79,734	63,091
Unused Appropriations	(4,152)	(4,121)	
Unobligated Allotment	(4,152)	(4,121)	
TOTAL OBLIGATIONS	<u>39,976</u>	<u>75,613</u>	<u>63,091</u>
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	<u>18,279,000</u>	<u>17,203,000</u>	<u>17,498,000</u>
Regular	<u>18,279,000</u>	<u>17,203,000</u>	<u>17,498,000</u>
PS	10,454,000	10,086,000	10,253,000
MOOE	5,236,000	7,117,000	7,245,000
CO	2,589,000		
Operations	<u>21,697,000</u>	<u>58,410,000</u>	<u>45,593,000</u>
Regular	<u>21,697,000</u>	<u>58,410,000</u>	<u>45,593,000</u>
PS	5,499,000	7,800,000	8,337,000
MOOE	16,198,000	37,110,000	37,256,000
CO		13,500,000	
TOTAL AGENCY BUDGET	<u>39,976,000</u>	<u>75,613,000</u>	<u>63,091,000</u>
Regular	<u>39,976,000</u>	<u>75,613,000</u>	<u>63,091,000</u>
PS	15,953,000	17,886,000	18,590,000
MOOE	21,434,000	44,227,000	44,501,000
CO	2,589,000	13,500,000	

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	20	21	21
Total Number of Filled Positions	16	15	15

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 62,080,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	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	CO	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
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SPECIAL PROVISION(S)

- 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.
- 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:
 - URS or other electronic means for reports not covered by the URS; and
 - 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 PROGRAMS					
1000000000000000	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, General Administration and Support		9,694,000	7,245,000		16,939,000

Maintenance and Other Operating Expenses

Training and Scholarship Expenses	10,414	32,776	28,954
Supplies and Materials Expenses	1,199	565	2,200
Utility Expenses	1,409	2,023	1,484
Communication Expenses	272	272	260
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	9,840
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	44,501
TOTAL CURRENT OPERATING EXPENDITURES	37,387	62,113	63,091
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		13,500	
Transportation Equipment Outlay	2,589		
TOTAL CAPITAL OUTLAYS	2,589	13,500	
GRAND TOTAL	39,976	75,613	63,091

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Promote and improve lifelong learning and education

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)
2. Number of policies concerning children and media prepared which are adopted/approved by concerned agencies	1	1
Output Indicator(s)		
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	23	27
3. Percentage of participants of workshops, seminars, trainings, and conferences who rate the activities as good or better	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 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 Indicator(s)			
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	28	28	30
3. Percentage of participants of workshops, seminars, trainings, and conferences who rate the activities as good or better	95%	95% (8,134/8,562)	95%