

C. NATIONAL COUNCIL FOR CHILDREN'S TELEVISION

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2024	2025	2026
New General Appropriations	82,080	110,593	71,264
General Fund	82,080	110,593	71,264
Automatic Appropriations	1,110	1,147	1,324
Retirement and Life Insurance Premiums	1,110	1,147	1,324
Continuing Appropriations	31,084	17,258	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	7,500		
Unreleased Appropriation for MOOE			
R.A. No. 11936	8,525		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	5,517		
R.A. No. 11975		4,200	
Unobligated Releases for MOOE			
R.A. No. 11936	9,542		
R.A. No. 11975		13,058	
Budgetary Adjustment(s)	4,366		
Release(s) from:			
Unprogrammed Appropriation			
For Payment of Personnel Benefits	4,366		
Total Available Appropriations	118,640	128,998	72,588
Unused Appropriations	( 40,338 )	( 17,258 )	
Unreleased Appropriation	( 16,025 )		
Unobligated Allotment	( 24,313 )	( 17,258 )	
TOTAL OBLIGATIONS	78,302	111,740	72,588
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	28,294,000	43,280,000	22,687,000
Regular	28,294,000	43,280,000	22,687,000
PS	10,794,000	15,505,000	14,403,000
MOOE	17,500,000	23,575,000	8,284,000
CO		4,200,000	

Operations	<u>50,008,000</u>	<u>68,460,000</u>	<u>49,901,000</u>
Regular	<u>50,008,000</u>	<u>68,460,000</u>	<u>49,901,000</u>
PS	8,337,000	6,085,000	11,600,000
MOOE	36,818,000	62,375,000	38,301,000
CO	4,853,000		
TOTAL AGENCY BUDGET	<u>78,302,000</u>	<u>111,740,000</u>	<u>72,588,000</u>
Regular	<u>78,302,000</u>	<u>111,740,000</u>	<u>72,588,000</u>
PS	19,131,000	21,590,000	26,003,000
MOOE	54,318,000	85,950,000	46,585,000
CO	4,853,000	4,200,000	

## STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	21	21	21
Total Number of Filled Positions	17	17	17

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 71,264,000  
=====

OPERATIONS BY PROGRAM	<u>PROPOSED 2026 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CHILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM	11,044,000	38,301,000		49,345,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>24,679,000</u>	<u>46,585,000</u>		<u>71,264,000</u>
National Capital Region (NCR)	24,679,000	46,585,000		71,264,000
TOTAL AGENCY BUDGET	<u>24,679,000</u>	<u>46,585,000</u>		<u>71,264,000</u>
	=====	=====	=====	=====

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 until such time that all agencies have fully migrated to the BTMS; 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		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	13,635,000	8,284,000	21,919,000
100000100001000	General Management and Supervision	13,635,000	8,284,000	21,919,000
Sub-total, General Administration and Support		13,635,000	8,284,000	21,919,000
3000000000000000	Operations	11,044,000	38,301,000	49,345,000
3101000000000000	CHILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM	11,044,000	38,301,000	49,345,000
310100100001000	Child-Friendly Television Development Services	11,044,000	38,301,000	49,345,000
Sub-total, Operations		11,044,000	38,301,000	49,345,000
TOTAL NEW APPROPRIATIONS		P 24,679,000 =====	P 46,585,000 =====	P 71,264,000 =====

Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	( Cash-Based )		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	7,436	9,562	11,029
Total Permanent Positions	7,436	9,562	11,029
Other Compensation Common to All			
Personnel Economic Relief Allowance	618	408	408
Representation Allowance	155	120	120
Transportation Allowance	108	120	120
Clothing and Uniform Allowance	90	119	119
Honoraria	516	516	528
Mid-Year Bonus - Civilian	703	796	919
Year End Bonus	803	796	919
Cash Gift	195	85	85
Productivity Enhancement Incentive	195	85	85
Step Increment		24	28
Total Other Compensation Common to All	3,383	3,069	3,331
Other Compensation for Specific Groups			
Other Personnel Benefits	626		
Total Other Compensation for Specific Groups	626		
Other Benefits			
Retirement and Life Insurance Premiums	1,110	1,147	1,324
PAG-IBIG Contributions	18	41	41
PhilHealth Contributions	328	224	255
Employees Compensation Insurance Premiums	42	21	21
Total Other Benefits	1,498	1,433	1,641
Non-Permanent Positions	6,188	7,526	10,002
TOTAL PERSONNEL SERVICES	19,131	21,590	26,003
Maintenance and Other Operating Expenses			
Training and Scholarship Expenses	30,430	48,013	36,692
Supplies and Materials Expenses	2,200	3,603	4,400
Utility Expenses	1,305	4,234	1,699
Communication Expenses	260	817	42
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	2,500	7,505	
Repairs and Maintenance		25	201
Financial Assistance/Subsidy	6,050		
Taxes, Insurance Premiums and Other Fees	60	50	50
Other Maintenance and Operating Expenses			
Representation Expenses		25	25
Transportation and Delivery Expenses	227	682	300
Rent/Lease Expenses	9,840	15,391	2,224

Subscription Expenses	1,310	5,394	576
Other Maintenance and Operating Expenses		75	240
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	54,318	85,950	46,585
TOTAL CURRENT OPERATING EXPENDITURES	73,449	107,540	72,588
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,853	4,200	
Transportation Equipment Outlay			
TOTAL CAPITAL OUTLAYS	4,853	4,200	
GRAND TOTAL	78,302	111,740	72,588

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)	2024 GAA Targets	Actual
Quality Child-Friendly Television Programs Promoted		P 50,008,000
CHILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM		P 50,008,000
Outcome Indicator(s)		
1. Percentage of television airtime dedicated to child-friendly programs	15% (3.6 hours)	41.27%
2. Number of policies concerning children and media prepared which are adopted/approved by concerned agencies	1	2
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	30	30
3. Percentage of participants of workshops, seminars, trainings, and conferences who rate the activities as good or better	95%	98.61%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Quality Child-Friendly Television Programs Promoted		P 68,460,000	P 49,901,000
CHILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM		P 68,460,000	P 49,901,000
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	29	30	30
3. Percentage of participants of workshops, seminars, trainings, and conferences who rate the activities as good or better	95%	95%	95%

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EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
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	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CHILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM	11,044,000	38,301,000		49,345,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>24,679,000</u>	<u>46,585,000</u>		<u>71,264,000</u>
National Capital Region (NCR)	24,679,000	46,585,000		71,264,000
TOTAL AGENCY BUDGET	<u>24,679,000</u>	<u>46,585,000</u>		<u>71,264,000</u>
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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.
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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 |  |                       |
|---|--|--------------------------------|--|-----------------------|
|   |  | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays       |
|   |  |                                |  | Total                 |
| A.REGULAR PROGRAMS                            |  |                                |  |                       |
| 1000000000000000                              | General Administration and Support             | 13,635,000                     | 8,284,000                                | 21,919,000            |
| 100000100001000                               | General Management and Supervision             | 13,635,000                     | 8,284,000                                | 21,919,000            |
| Sub-total, General Administration and Support |  | 13,635,000                     | 8,284,000                                | 21,919,000            |
| 3000000000000000                              | Operations                                     | 11,044,000                     | 38,301,000                               | 49,345,000            |
| 3101000000000000                              | CHILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM  | 11,044,000                     | 38,301,000                               | 49,345,000            |
| 310100100001000                               | Child-Friendly Television Development Services | 11,044,000                     | 38,301,000                               | 49,345,000            |
| Sub-total, Operations                         |  | 11,044,000                     | 38,301,000                               | 49,345,000            |
| TOTAL NEW APPROPRIATIONS                      |  | P 24,679,000<br>=====          | P 46,585,000<br>=====                    | P 71,264,000<br>===== |

Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	( Cash-Based )		
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Permanent Positions			
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Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,853	4,200	
Transportation Equipment Outlay			
TOTAL CAPITAL OUTLAYS	4,853	4,200	
GRAND TOTAL	78,302	111,740	72,588

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)	2024 GAA Targets	Actual
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CHILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM		P 50,008,000
Outcome Indicator(s)		
1. Percentage of television airtime dedicated to child-friendly programs	15% (3.6 hours)	41.27%
2. Number of policies concerning children and media prepared which are adopted/approved by concerned agencies	1	2
Output Indicator(s)		
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3. Percentage of participants of workshops, seminars, trainings, and conferences who rate the activities as good or better	95%	98.61%

## PERFORMANCE INFORMATION

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(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	13,635,000	8,284,000	21,919,000
100000100001000	General Management and Supervision	13,635,000	8,284,000	21,919,000
Sub-total, General Administration and Support		13,635,000	8,284,000	21,919,000
3000000000000000	Operations	11,044,000	38,301,000	49,345,000
3101000000000000	CHILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM	11,044,000	38,301,000	49,345,000
310100100001000	Child-Friendly Television Development Services	11,044,000	38,301,000	49,345,000
Sub-total, Operations		11,044,000	38,301,000	49,345,000
TOTAL NEW APPROPRIATIONS		P 24,679,000 =====	P 46,585,000 =====	P 71,264,000 =====

Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	( Cash-Based )		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	7,436	9,562	11,029
Total Permanent Positions	7,436	9,562	11,029
Other Compensation Common to All			
Personnel Economic Relief Allowance	618	408	408
Representation Allowance	155	120	120
Transportation Allowance	108	120	120
Clothing and Uniform Allowance	90	119	119
Honoraria	516	516	528
Mid-Year Bonus - Civilian	703	796	919
Year End Bonus	803	796	919
Cash Gift	195	85	85
Productivity Enhancement Incentive	195	85	85
Step Increment		24	28
Total Other Compensation Common to All	3,383	3,069	3,331
Other Compensation for Specific Groups			
Other Personnel Benefits	626		
Total Other Compensation for Specific Groups	626		
Other Benefits			
Retirement and Life Insurance Premiums	1,110	1,147	1,324
PAG-IBIG Contributions	18	41	41
PhilHealth Contributions	328	224	255
Employees Compensation Insurance Premiums	42	21	21
Total Other Benefits	1,498	1,433	1,641
Non-Permanent Positions	6,188	7,526	10,002
TOTAL PERSONNEL SERVICES	19,131	21,590	26,003
Maintenance and Other Operating Expenses			
Training and Scholarship Expenses	30,430	48,013	36,692
Supplies and Materials Expenses	2,200	3,603	4,400
Utility Expenses	1,305	4,234	1,699
Communication Expenses	260	817	42
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	2,500	7,505	
Repairs and Maintenance		25	201
Financial Assistance/Subsidy	6,050		
Taxes, Insurance Premiums and Other Fees	60	50	50
Other Maintenance and Operating Expenses			
Representation Expenses		25	25
Transportation and Delivery Expenses	227	682	300
Rent/Lease Expenses	9,840	15,391	2,224



Subscription Expenses	1,310	5,394	576
Other Maintenance and Operating Expenses		75	240
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	54,318	85,950	46,585
TOTAL CURRENT OPERATING EXPENDITURES	73,449	107,540	72,588
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,853	4,200	
Transportation Equipment Outlay			
TOTAL CAPITAL OUTLAYS	4,853	4,200	
GRAND TOTAL	78,302	111,740	72,588

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)	2024 GAA Targets	Actual
Quality Child-Friendly Television Programs Promoted		P 50,008,000
CHILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM		P 50,008,000
Outcome Indicator(s)		
1. Percentage of television airtime dedicated to child-friendly programs	15% (3.6 hours)	41.27%
2. Number of policies concerning children and media prepared which are adopted/approved by concerned agencies	1	2
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	30	30
3. Percentage of participants of workshops, seminars, trainings, and conferences who rate the activities as good or better	95%	98.61%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Quality Child-Friendly Television Programs Promoted		P 68,460,000	P 49,901,000
CHILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM		P 68,460,000	P 49,901,000
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	29	30	30
3. Percentage of participants of workshops, seminars, trainings, and conferences who rate the activities as good or better	95%	95%	95%

C. NATIONAL COUNCIL FOR CHILDREN'S TELEVISION

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2024	2025	2026
New General Appropriations	82,080	110,593	71,264
General Fund	82,080	110,593	71,264
Automatic Appropriations	1,110	1,147	1,324
Retirement and Life Insurance Premiums	1,110	1,147	1,324
Continuing Appropriations	31,084	17,258	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	7,500		
Unreleased Appropriation for MOOE			
R.A. No. 11936	8,525		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	5,517		
R.A. No. 11975		4,200	
Unobligated Releases for MOOE			
R.A. No. 11936	9,542		
R.A. No. 11975		13,058	
Budgetary Adjustment(s)	4,366		
Release(s) from:			
Unprogrammed Appropriation			
For Payment of Personnel Benefits	4,366		
Total Available Appropriations	118,640	128,998	72,588
Unused Appropriations	( 40,338 )	( 17,258 )	
Unreleased Appropriation	( 16,025 )		
Unobligated Allotment	( 24,313 )	( 17,258 )	
TOTAL OBLIGATIONS	78,302	111,740	72,588
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	28,294,000	43,280,000	22,687,000
Regular	28,294,000	43,280,000	22,687,000
PS	10,794,000	15,505,000	14,403,000
MOOE	17,500,000	23,575,000	8,284,000
CO		4,200,000	

Operations	<u>50,008,000</u>	<u>68,460,000</u>	<u>49,901,000</u>
Regular	<u>50,008,000</u>	<u>68,460,000</u>	<u>49,901,000</u>
PS	8,337,000	6,085,000	11,600,000
MOOE	36,818,000	62,375,000	38,301,000
CO	4,853,000		
TOTAL AGENCY BUDGET	<u>78,302,000</u>	<u>111,740,000</u>	<u>72,588,000</u>
Regular	<u>78,302,000</u>	<u>111,740,000</u>	<u>72,588,000</u>
PS	19,131,000	21,590,000	26,003,000
MOOE	54,318,000	85,950,000	46,585,000
CO	4,853,000	4,200,000	

## STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	21	21	21
Total Number of Filled Positions	17	17	17

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 71,264,000  
=====

OPERATIONS BY PROGRAM	<u>PROPOSED 2026 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CHILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM	11,044,000	38,301,000		49,345,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>24,679,000</u>	<u>46,585,000</u>		<u>71,264,000</u>
National Capital Region (NCR)	24,679,000	46,585,000		71,264,000
TOTAL AGENCY BUDGET	<u>24,679,000</u>	<u>46,585,000</u>		<u>71,264,000</u>
	=====	=====	=====	=====

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.
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Sub-total, General Administration and Support		13,635,000	8,284,000	21,919,000
3000000000000000	Operations	11,044,000	38,301,000	49,345,000
3101000000000000	CHILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM	11,044,000	38,301,000	49,345,000
310100100001000	Child-Friendly Television Development Services	11,044,000	38,301,000	49,345,000
Sub-total, Operations		11,044,000	38,301,000	49,345,000
TOTAL NEW APPROPRIATIONS		P 24,679,000 =====	P 46,585,000 =====	P 71,264,000 =====

Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	( Cash-Based )		
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TOTAL CURRENT OPERATING EXPENDITURES	73,449	107,540	72,588
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,853	4,200	
Transportation Equipment Outlay			
TOTAL CAPITAL OUTLAYS	4,853	4,200	
GRAND TOTAL	78,302	111,740	72,588

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Promote and improve lifelong learning and education

ORGANIZATIONAL  
OUTCOME : Quality Child-Friendly Television Programs Promoted

PERFORMANCE INFORMATION

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## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
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CHILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM		P 68,460,000	P 49,901,000
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