

C. NATIONAL COUNCIL FOR CHILDREN'S TELEVISION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>25,910</u>	<u>14,398</u>	<u>15,151</u>
General Fund	25,910	14,398	15,151

Automatic Appropriations	<u>366</u>	<u>409</u>	<u>475</u>
Retirement and Life Insurance Premiums	366	409	475
Continuing Appropriations	<u>43</u>		
Unobligated Releases for MOOE R.A. No. 10717	43		
Total Available Appropriations	26,319	14,807	15,626
Unused Appropriations	<u>(3,171)</u>		
Unreleased Appropriation	(291)		
Unobligated Allotment	<u>(2,880)</u>		
TOTAL OBLIGATIONS	<u>23,148</u>	<u>14,807</u>	<u>15,626</u>

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>1,559,000</u>	<u>5,657,000</u>	<u>6,353,000</u>
Regular	<u>1,559,000</u>	<u>5,657,000</u>	<u>6,353,000</u>
PS	1,559,000	3,856,000	4,520,000
MOOE		1,801,000	1,833,000
Operations	<u>21,589,000</u>	<u>9,150,000</u>	<u>9,273,000</u>
Regular	<u>21,589,000</u>	<u>9,150,000</u>	<u>9,273,000</u>
PS	621,000	1,346,000	1,408,000
MOOE	19,116,000	7,804,000	7,865,000
CO	1,852,000		
TOTAL AGENCY BUDGET	<u>23,148,000</u>	<u>14,807,000</u>	<u>15,626,000</u>
Regular	<u>23,148,000</u>	<u>14,807,000</u>	<u>15,626,000</u>
PS	2,180,000	5,202,000	5,928,000
MOOE	19,116,000	9,605,000	9,698,000
CO	1,852,000		

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</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 15,151,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
CHILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM	1,290,000	7,865,000		9,155,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	5,453,000	9,698,000		15,151,000
National Capital Region (NCR)	5,453,000	9,698,000		15,151,000
TOTAL AGENCY BUDGET	5,453,000	9,698,000		15,151,000

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:
 - Unified Reporting System (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)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support	4,163,000	1,833,000		5,996,000
100000100001000 General Management and Supervision	4,163,000	1,833,000		5,996,000
Sub-total, General Administration and Support	4,163,000	1,833,000		5,996,000

3000000000000000	Operations	1,290,000	7,865,000	9,155,000
3100000000000000	00 : Quality Child-Friendly Television Programs Promoted	1,290,000	7,865,000	9,155,000
3101000000000000	CHILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM	1,290,000	7,865,000	9,155,000
310100100001000	Child-Friendly Television Development Services	1,290,000	7,865,000	9,155,000
Sub-total, Operations		1,290,000	7,865,000	9,155,000
TOTAL NEW APPROPRIATIONS		P 5,453,000 P	9,698,000	P 15,151,000
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	2017	2018	2019	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	1,555	3,404	3,955	
Total Permanent Positions	1,555	3,404	3,955	
Other Compensation Common to All				
Personnel Economic Relief Allowance	90	144	144	
Representation Allowance		108	108	
Transportation Allowance		108	108	
Clothing and Uniform Allowance	17	30	36	
Mid-Year Bonus - Civilian	84	283	330	
Year End Bonus	139	283	330	
Cash Gift	20	30	30	
Per Diems		323	323	
Productivity Enhancement Incentive	20	30	30	
Step Increment		8	9	
Total Other Compensation Common to All	370	1,347	1,448	
Other Benefits				
Retirement and Life Insurance Premiums	186	409	475	
PAG-IBIG Contributions	5	8	8	
PhilHealth Contributions	16	26	34	
Employees Compensation Insurance Premiums	5	8	8	
Terminal Leave	43			
Total Other Benefits	255	451	525	
TOTAL PERSONNEL SERVICES	2,180	5,202	5,928	
Maintenance and Other Operating Expenses				
Training and Scholarship Expenses	7,577	7,804	7,865	
Supplies and Materials Expenses	95	205	205	
Utility Expenses	2	5	7	
Communication Expenses	144	172	172	
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	72	118	118	

Professional Services	1,435	1,143	1,143
Repairs and Maintenance	19	40	40
Financial Assistance/Subsidy	9,478		
Taxes, Insurance Premiums and Other Fees	23	23	33
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	155		
Representation Expenses	46	15	20
Transportation and Delivery Expenses	51	30	45
Subscription Expenses	19	25	25
Other Maintenance and Operating Expenses		25	25
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>19,116</u>	<u>9,605</u>	<u>9,698</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>21,296</u>	<u>14,807</u>	<u>15,626</u>
 Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	443		
Transportation Equipment Outlay	1,309		
Furniture, Fixtures and Books Outlay	100		
TOTAL CAPITAL OUTLAYS	<u>1,852</u>		
GRAND TOTAL	<u>23,148</u>	<u>14,807</u>	<u>15,626</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Quality Child-Friendly Television Programs Promoted

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Quality Child-Friendly Television Programs Promoted		
% increase in airtime of child-friendly programs in all local television stations	25% increase from 2016	0 (Standards-not yet approved)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: CHILDREN'S TELEVISION DEVELOPMENT SERVICES		
No. of workshops, trainings, conferences conducted	43	73
% of stakeholders that rate the NCCT services good or better	90%	95% (5729/6031)
% of request for training that are provided within 2 months of request	92%	100% (73/73)

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<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 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%	15%
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	51	51	40
3. Percentage of participants of workshops, seminars, trainings, and conferences who rate the activities as good or better	98%	98%	98%