

C. NATIONAL COUNCIL FOR CHILDREN'S TELEVISION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	13,101	13,738	13,910
General Fund	13,101	13,738	13,910
Automatic Appropriations	234	270	366
Retirement and Life Insurance Premiums	234	270	366
Continuing Appropriations	2,032	727	
Unobligated Releases for MOOE			
R.A. No. 10633	2,032		
R.A. No. 10651		727	
Budgetary Adjustment(s)	188		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	188		
Total Available Appropriations	15,555	14,735	14,276
Unused Appropriations	(3,151)	(727)	
Unobligated Allotment	(3,151)	(727)	
TOTAL OBLIGATIONS	12,404	14,008	14,276
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EXPENDITURE PROGRAM
(in pesos)

<u>No./ Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
00000100000000	General Administration and Support	2,463,000	5,885,000	5,242,000
	PS	2,463,000	2,936,000	3,455,000
	MOOE		2,949,000	1,787,000
00000300000000	Operations	9,941,000	8,123,000	9,034,000
	PS	813,000	814,000	1,292,000
	MOOE	9,128,000	6,909,000	7,582,000
	CO		400,000	160,000
TOTAL AGENCY BUDGET		12,404,000	14,008,000	14,276,000
	PS	3,276,000	3,750,000	4,747,000
	MOOE	9,128,000	9,858,000	9,369,000
	CO		400,000	160,000

STAFFING SUMMARY

	2015	2016	2017
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 as indicated hereunder.....P 13,910,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: CHILDREN'S TELEVISION DEVELOPMENT SERVICES	1,184,000	7,582,000	160,000	8,926,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	4,381,000	9,369,000	160,000	13,910,000
National Capital Region (NCR)	4,381,000	9,369,000	160,000	13,910,000
TOTAL AGENCY BUDGET	4,381,000	9,369,000	160,000	13,910,000

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.

Disbursements or expenditures by the National Council for Children's Television (NCCT) in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

The NCCT shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on income and expenditure, including the list of grantees. The Executive Director of the NCCT and the Council's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NCCT website.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	<u>3,197,000</u>	<u>1,787,000</u>		<u>4,984,000</u>
103001000100000	General Management and Supervision	P 3,188,000	P 1,787,000		P 4,975,000
103001000200000	Administration of Personnel Benefits	<u>9,000</u>			<u>9,000</u>
Sub-total, General Administration and Support		<u>3,197,000</u>	<u>1,787,000</u>		<u>4,984,000</u>
000003000000000	Operations	<u>1,184,000</u>	<u>7,582,000</u>	<u>160,000</u>	<u>8,926,000</u>
000003010000000	MFO 1: CHILDREN'S TELEVISION DEVELOPMENT SERVICES	<u>1,184,000</u>	<u>7,582,000</u>	<u>160,000</u>	<u>8,926,000</u>
243003010100000	Children's Television Development Services	<u>1,184,000</u>	<u>7,582,000</u>	<u>160,000</u>	<u>8,926,000</u>
Sub-total, Operations		<u>1,184,000</u>	<u>7,582,000</u>	<u>160,000</u>	<u>8,926,000</u>
TOTAL NEW APPROPRIATIONS		P <u>4,381,000</u>	P <u>9,369,000</u>	P <u>160,000</u>	P <u>13,910,000</u>
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Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	2,056	2,251	3,047
Total Permanent Positions	<u>2,056</u>	<u>2,251</u>	<u>3,047</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	110	120	144
Representation Allowance	108	108	108
Transportation Allowance	108	108	108
Clothing and Uniform Allowance	21	25	30
Mid-Year Bonus - Civilian			254
Year End Bonus	187	188	254
Cash Gift	26	25	30
Per Diems	86	594	323
Step Increment		6	16
Productivity Enhancement Incentive		25	30
Total Other Compensation Common to All	<u>646</u>	<u>1,199</u>	<u>1,297</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	306		
Total Other Compensation for Specific Groups	<u>306</u>		

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Other Benefits			
Retirement and Life Insurance Premiums	244	270	366
PAG-IBIG Contributions	5	6	8
PhilHealth Contributions	14	18	21
Employees Compensation Insurance Premiums	5	6	8
Total Other Benefits	<u>268</u>	<u>300</u>	<u>403</u>
TOTAL PERSONNEL SERVICES	<u>3,276</u>	<u>3,750</u>	<u>4,747</u>
Maintenance and Other Operating Expenses			
Travelling Expenses		300	
Training and Scholarship Expenses	7,356	7,104	7,577
Supplies and Materials Expenses	86	126	95
Utility Expenses	2		
Communication Expenses	140		144
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	1,143	1,155	1,143
Repairs and Maintenance	4	260	4
Taxes, Insurance Premiums and Other Fees	15	15	15
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	150	632	155
Representation Expenses	45	48	47
Transportation and Delivery Expenses	50	78	51
Subscription Expenses	19	22	20
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>9,128</u>	<u>9,858</u>	<u>9,369</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>12,404</u>	<u>13,608</u>	<u>14,116</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		120	160
Furniture, Fixtures and Books Outlay		260	
Intangible Assets Outlay		20	
TOTAL CAPITAL OUTLAYS		<u>400</u>	<u>160</u>
GRAND TOTAL	<u>12,404</u>	<u>14,008</u>	<u>14,276</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Enhanced knowledge skills, attitude and values of Filipino children to live creative and productive lives that will positively contribute to his/her development
2. Societal - human development towards poverty reduction

ORGANIZATIONAL OUTCOME : 1. Quality child-friendly and educational television programs promoted

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Implementation, monitoring and evaluation of the 15% daily airtime for children's and child-friendly TV programs to all local/terrestrial TV stations in the country.
2. Mainstreaming and dissemination of CTV Standards (a guideline on what children's and child-friendly TV should be) through conduct of trainings and workshops for network executives, producers, and stakeholders.
3. Strengthening of media literacy advocacy, specifically television literacy, and other orientation services.

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Quality child-friendly and educational television programs promoted		
% increase in airtime of child-friendly programs in all local television stations	2016 Actual (Data is yet to be collected)	25% increase from 2016
<u>MFO / PIs</u>		<u>2017 Targets</u>
MFO 1: CHILDREN'S TELEVISION DEVELOPMENT SERVICES		
No. of workshops, trainings, conferences conducted.		43
% of stakeholders that rate the NCCT services as good or better.		90%
% of request for training that are provided within 2 months of request		92%