

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>74,570</u>	<u>82,080</u>	<u>65,593</u>
General Fund	74,570	82,080	65,593
Automatic Appropriations	<u>1,043</u>	<u>1,011</u>	<u>1,147</u>
Retirement and Life Insurance Premiums	1,043	1,011	1,147
Continuing Appropriations	<u>4,121</u>	<u>31,084</u>	
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. 11639	4,011		
R.A. No. 11936		5,517	
Unobligated Releases for MOOE			
R.A. No. 11639	110		
R.A. No. 11936		9,542	
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Total Available Appropriations	79,734	114,175	66,740
Unused Appropriations	( 31,205)	( 31,084)	
Unreleased Appropriation	( 16,025)	( 16,025)	
Unobligated Allotment	( 15,180)	( 15,059)	
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TOTAL OBLIGATIONS	48,529	83,091	66,740
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**EXPENDITURE PROGRAM  
(in pesos)**

	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
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GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	18,376,000	37,498,000	22,880,000
Regular	18,376,000	37,498,000	22,880,000
PS	10,614,000	10,253,000	15,505,000
MOOE	7,762,000	23,045,000	7,375,000
CO		4,200,000	
Operations	30,153,000	45,593,000	43,860,000
Regular	30,153,000	45,593,000	43,860,000
PS	7,800,000	8,337,000	6,085,000
MOOE	17,870,000	37,256,000	37,775,000
CO	4,483,000		
TOTAL AGENCY BUDGET	48,529,000	83,091,000	66,740,000
Regular	48,529,000	83,091,000	66,740,000
PS	18,414,000	18,590,000	21,590,000
MOOE	25,632,000	60,301,000	45,150,000
CO	4,483,000	4,200,000	

STAFFING SUMMARY

	2023	2024	2025
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TOTAL STAFFING			
Total Number of Authorized Positions	21	21	21
Total Number of Filled Positions	15	17	17

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 65,593,000  
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OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
CHILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM	5,566,000	37,775,000		43,341,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	20,443,000	45,150,000		65,593,000
National Capital Region (NCR)	20,443,000	45,150,000		65,593,000
TOTAL AGENCY BUDGET	20,443,000	45,150,000		65,593,000

**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.

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
<b>A.REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	14,877,000	7,375,000		22,252,000
100000100001000 General Management and Supervision	14,877,000	7,375,000		22,252,000
Sub-total, General Administration and Support	14,877,000	7,375,000		22,252,000

560 EXPENDITURE PROGRAM FY 2025 VOLUME I

3000000000000000000000	Operations	5,566,000	37,775,000	43,341,000
3101000000000000000000	CHILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM	5,566,000	37,775,000	43,341,000
3101001000001000	Child-Friendly Television Development Services	5,566,000	37,775,000	43,341,000
Sub-total, Operations		5,566,000	37,775,000	43,341,000
TOTAL NEW APPROPRIATIONS		P 20,443,000	P 45,150,000	P 65,593,000
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Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	8,964	8,424	9,562
Total Permanent Positions	8,964	8,424	9,562
Other Compensation Common to All			
Personnel Economic Relief Allowance	420	360	408
Representation Allowance	108	108	120
Transportation Allowance		108	120
Clothing and Uniform Allowance	138	90	119
Honoraria			516
Mid-Year Bonus - Civilian	884	702	796
Year End Bonus	723	702	796
Cash Gift	80	75	85
Per Diems	309	516	
Productivity Enhancement Incentive	80	75	85
Step Increment		21	24
Total Other Compensation Common to All	2,742	2,757	3,069
Other Compensation for Specific Groups			
Other Personnel Benefits	528		
Total Other Compensation for Specific Groups	528		
Other Benefits			
Retirement and Life Insurance Premiums	1,043	1,011	1,147
PAG-IBIG Contributions	39	18	41
PhilHealth Contributions	320	174	224
Employees Compensation Insurance Premiums	24	18	21
Total Other Benefits	1,426	1,221	1,433
Non-Permanent Positions	4,754	6,188	7,526
TOTAL PERSONNEL SERVICES	18,414	18,590	21,590

Maintenance and Other Operating Expenses			
Training and Scholarship Expenses	16,363	36,204	23,413
Supplies and Materials Expenses	1,449	2,200	3,603
Utility Expenses	1,274	1,484	4,234
Communication Expenses	882	260	817
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	66	136	136
Professional Services	2,167	2,500	2,802
Repairs and Maintenance	16		25
Financial Assistance/Subsidy		6,050	
Taxes, Insurance Premiums and Other Fees	32	60	50
Other Maintenance and Operating Expenses			
Representation Expenses	14	30	25
Transportation and Delivery Expenses	186	227	682
Rent/Lease Expenses	2,735	9,840	3,894
Subscription Expenses	433	1,310	5,394
Other Maintenance and Operating Expenses	15		75
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>25,632</b>	<b>60,301</b>	<b>45,150</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>44,046</b>	<b>78,891</b>	<b>66,740</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,483	4,200	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>4,483</b>	<b>4,200</b>	
<b>GRAND TOTAL</b>	<b>48,529</b>	<b>83,091</b>	<b>66,740</b>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Promote and improve lifelong learning and education

ORGANIZATIONAL  
OUTCOME : Quality Child-Friendly Television Programs Promoted

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Quality Child-Friendly Television Programs Promoted		P 30,153,000
CHILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM		P 30,153,000
Outcome Indicator(s)		
1. Percentage of television airtime dedicated to child-friendly programs	15% (3.6 hours)	39% (7.6 hours)
2. Number of policies concerning children and media prepared which are adopted/approved by concerned agencies	1	0
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	28	29
3. Percentage of participants of workshops, seminars, trainings, and conferences who rate the activities as good or better	95% (8,134/8,562)	99% (8,476/8,562)

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Quality Child-Friendly Television Programs Promoted		P 45,593,000	P 43,860,000
CHILD-FRIENDLY TELEVISION DEVELOPMENT PROGRAM		P 45,593,000	P 43,860,000
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%