

## N. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	27,684	38,732	38,949
General Fund	27,684	38,732	38,949
Automatic Appropriations	64,464	59,565	59,885
Retirement and Life Insurance Premiums	2,006	2,047	2,367
Special Account	62,458	57,518	57,518
Budgetary Adjustment(s)	1,783		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	843		
Pension and Gratuity Fund	940		
Total Available Appropriations	93,931	98,297	98,834
Unused Appropriations	( 17)		
Unobligated Allotment	( 17)		
TOTAL OBLIGATIONS	93,914	98,297	98,834

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	52,970,000	56,387,000	47,988,000
Regular	52,970,000	56,387,000	47,988,000
PS	15,121,000	14,179,000	15,780,000
MOOE	33,863,000	32,208,000	32,208,000
CO	3,986,000	10,000,000	
Operations	40,944,000	41,910,000	50,846,000
Regular	40,944,000	41,910,000	50,846,000
PS	17,576,000	16,600,000	25,536,000
MOOE	23,368,000	25,310,000	25,310,000

TOTAL AGENCY BUDGET	<u>93,914,000</u>	<u>98,297,000</u>	<u>98,834,000</u>
Regular	<u>93,914,000</u>	<u>98,297,000</u>	<u>98,834,000</u>
PS	32,697,000	30,779,000	41,316,000
MOOE	57,231,000	57,518,000	57,518,000
CO	3,986,000	10,000,000	

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	60	60	60
Total Number of Filled Positions	50	50	50

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 38,949,000  
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PROPOSED 2019 ( Cash-Based )

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM	24,462,000			24,462,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>38,949,000</u>			<u>38,949,000</u>
National Capital Region (NCR)	38,949,000			38,949,000
TOTAL AGENCY BUDGET	<u>38,949,000</u>			<u>38,949,000</u>
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SPECIAL PROVISION(S)

1. Fees, Charges and Assessments. In addition to the amounts appropriated herein, Fifty Seven Million Five Hundred Eighteen Thousand Pesos (P57,518,000) shall be used for the MOOE and Capital Outlay requirements of Movie and Television Review and Classification Board (MTRCB) sourced from fees and charges levied, assessed and collected by the MTRCB in the conduct of its operations, in accordance with Section 20 of P.D. No. 1986.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. Reporting and Posting Requirements. The MTRCB 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
  - MTRCB's website.
- The MTRCB 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>PROGRAMS</b>					
1000000000000000	General Administration and Support	14,487,000			14,487,000
100000100001000	General Management and Supervision	14,177,000			14,177,000
100000100002000	Administration of Personnel Benefits	310,000			310,000
Sub-total, General Administration and Support		14,487,000			14,487,000
3000000000000000	Operations	24,462,000			24,462,000
3100000000000000	00 : Contemporary Filipino cultural values protected and promoted through the review and classification of movies, television, publicity materials, and optical media	24,462,000			24,462,000
3101000000000000	MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM	24,462,000			24,462,000
310100100001000	Registration of entities; review and classification of movies, television programs, publicity and optical media materials	18,170,000			18,170,000
310100100002000	Monitoring and Enforcement of movies and television programs	4,905,000			4,905,000
310100100003000	"Matalinong Panonood" seminars and other information campaigns and initiatives for stakeholders awareness and empowerment in terms of media literacy, audience sensitivity and age-appropriate content	1,387,000			1,387,000
Sub-total, Operations		24,462,000			24,462,000
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 38,949,000</b>			<b>P 38,949,000</b>
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## Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	16,785	17,055	19,718
<b>Total Permanent Positions</b>	<b>16,785</b>	<b>17,055</b>	<b>19,718</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,196	1,104	1,200
Representation Allowance	390	300	300
Transportation Allowance	274	300	300
Clothing and Uniform Allowance	250	230	300
Mid-Year Bonus - Civilian	1,513	1,422	1,644
Year End Bonus	1,513	1,422	1,644
Cash Gift	386	230	250
Per Diems	5,000	6,131	6,324
Productivity Enhancement Incentive	248	230	250
Performance Based Bonus	683		
Step Increment		43	49
Collective Negotiation Agreement	1,225		
<b>Total Other Compensation Common to All</b>	<b>12,678</b>	<b>11,412</b>	<b>12,261</b>
Other Compensation for Specific Groups			
RATA of Sectoral/Alternate Sectoral Representatives			6,324
<b>Total Other Compensation for Specific Groups</b>			<b>6,324</b>
Other Benefits			
Retirement and Life Insurance Premiums	2,005	2,047	2,367
PAG-IBIG Contributions	61	55	60
PhilHealth Contributions	164	155	216
Employees Compensation Insurance Premiums	64	55	60
Terminal Leave	940		310
<b>Total Other Benefits</b>	<b>3,234</b>	<b>2,312</b>	<b>3,013</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>32,697</b>	<b>30,779</b>	<b>41,316</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	35,416	30,093	30,093
Training and Scholarship Expenses	941	1,874	1,874
Supplies and Materials Expenses	3,532	2,123	2,064
Utility Expenses	1,889	1,910	1,910
Communication Expenses	1,941	2,399	2,106
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	236	240	240
Professional Services	6,675	8,470	8,822
Repairs and Maintenance	930	745	745
Taxes, Insurance Premiums and Other Fees	269	246	246
Other Maintenance and Operating Expenses			
Advertising Expenses	53	79	79
Printing and Publication Expenses	563	1,897	1,897
Representation Expenses	4,640	4,259	4,259
Rent/Lease Expenses		2,851	2,851
Subscription Expenses	146	332	332
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>57,231</b>	<b>57,518</b>	<b>57,518</b>

TOTAL CURRENT OPERATING EXPENDITURES	89,928	88,297	98,834
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		10,000	
Machinery and Equipment Outlay	3,986		
TOTAL CAPITAL OUTLAYS	3,986	10,000	
GRAND TOTAL	93,914	98,297	98,834

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

ORGANIZATIONAL OUTCOME : Contemporary Filipino cultural values protected and promoted through the review and classification of movies, television, publicity materials, and optical media

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Contemporary Filipino cultural values protected and promoted through the review and classification of movies, television, publicity materials, and optical media		
No. of movie, television and optical media materials that are reviewed and classified	80%	182,950
Increase in the level of awareness of the Public on the relevance of classification system for movies and television	a. 5% decrease in the number of complaints received from public viewers (Baseline: 45)  b. 5% decrease in the number of cases filed for violation of PD 1986 and its implementing rules and regulations (Baseline: 45)	a. 61  b. 61
Partnership and collaboration between the Agency and the various stakeholders of the movie and television industries that promotes positive Filipino cultural values are strengthened		
No. of best practices conference between the MTRCB and TV networks, film producers and other stakeholders on matters dealing with regulatory and developmental function of MTRCB	80%	61
No. of fora, seminars, dialogues and other dissemination campaign conducted with stakeholders as participants in relation to "Matalinong Panonood Para sa Pamilya nina Juan at Juana" campaign of the agency	Increase of at least thirty percent (30%) in the number of "Matalinong Panonood" activities conducted in CY 2016	109

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: REGULATION SERVICES		
Review and Classification		
Issuance of value-based age-appropriate classification rating based on contemporary cultural Filipino values into G, PG, SPG for television programs and G, PG, R-13, R-16, R-18 for films according to set timetable	170,000	182,950

Percentage of items submitted for classification that are acted upon within fourteen (14) days	100%	100%
Percentage of applications for license that are acted upon within fourteen (14) days	100%	100%
<b>Monitoring</b>		
Regular conduct of campaign activities / Number of seminars, fora, infomercials and other information dissemination campaign on "Matalinong Panonood"	55	109
Number of registered entities, films and television programs monitored as scheduled	40,000	65,795
<b>Enforcement</b>		
Non-adversarial resolution of cases through adoption of self-regulatory measures	100%	100% (61/61)

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

2018 GAA Targets

Baseline

2019 Targets

Contemporary Filipino cultural values protected and promoted through the review and classification of movies, television, publicity materials, and optical media

**MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM**

**Outcome Indicators**

1. Percentage of entities (theaters, television networks, cable television operators, production outfits and film distributors) under MTRCB's jurisdiction that are compliant with MTRCB rules
2. Increase in the level of awareness of the Public on the relevance of classification system for movies and television
3. Percentage of movie, television and optical media materials that are reviewed and classified

85%

85%

85%

a. 5% decrease in the number of complaints received from public viewers

a. 46

b. 5% decrease in the number of complaints received from public viewers

b. 5% decrease in the number of cases filed for violation of PD 1986 and its implementing rules and regulations

b. 46

b. 5% decrease in the number of cases filed for violation of PD 1986 and its implementing rules and regulations

100%

100%

100%

**Output Indicators**

1. Percentage of materials submitted for classification that are acted upon within ten (10) days from receipt
2. Percentage of cases resolved within ninety (90) days
3. Number of seminars, fora, infomercials and other information dissemination activities conducted

100%

100%

100%

80%

80%

80%

85

85

85