

N. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	23,734	27,684	28,732
General Fund	23,734	27,684	28,732
Automatic Appropriations	71,040	64,365	59,565
Retirement and Life Insurance Premiums	1,732	1,907	2,047
Special Account	69,308	62,458	57,518
Budgetary Adjustment(s)	3,878		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,256		
Pension and Gratuity Fund	622		
Total Available Appropriations	98,652	92,049	88,297
Unused Appropriations	(3,879)		
Unreleased Appropriation	(133)		
Unobligated Allotment	(3,746)		
TOTAL OBLIGATIONS	94,773	92,049	88,297

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	51,743,000	51,105,000	46,387,000
Regular	51,743,000	51,105,000	46,387,000
PS	13,364,000	13,240,000	14,179,000
MOOE	22,381,000	33,865,000	32,208,000
CO	15,998,000	4,000,000	
Operations	43,030,000	40,944,000	41,910,000
Regular	43,030,000	40,944,000	41,910,000
PS	17,757,000	16,351,000	16,600,000
MOOE	25,273,000	24,593,000	25,310,000
TOTAL AGENCY BUDGET	94,773,000	92,049,000	88,297,000

Regular	94,773,000	92,049,000	88,297,000
PS	31,121,000	29,591,000	30,779,000
MOOE	47,654,000	58,458,000	57,518,000
CO	15,998,000	4,000,000	

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	60	60	60
Total Number of Filled Positions	46	46	46

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 28,732,000
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PROPOSED 2018

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM	15,735,000			15,735,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	28,732,000			28,732,000
National Capital Region (NCR)	28,732,000			28,732,000
TOTAL AGENCY BUDGET	28,732,000			28,732,000

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.

The MTRCB shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments. The Chairperson of the MTRCB and the Board's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the MTRCB 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					
1000000000000000	General Administration and Support	<u>12,997,000</u>			<u>12,997,000</u>
100000100001000	General Management and Supervision	<u>12,997,000</u>			<u>12,997,000</u>
Sub-total, General Administration and Support		<u>12,997,000</u>			<u>12,997,000</u>
3000000000000000	Operations	<u>15,735,000</u>			<u>15,735,000</u>
3100000000000000	00 : Contemporary Filipino cultural values protected and promoted through the review and classification of movies, television, publicity materials, and optical media	<u>15,735,000</u>			<u>15,735,000</u>
3101000000000000	MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM	<u>15,735,000</u>			<u>15,735,000</u>
310100100001000	Registration of entities; review and classification of movies, television programs, publicity and optical media materials	10,637,000			10,637,000
310100100002000	Monitoring and Enforcement of movies and television programs	4,088,000			4,088,000
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	<u>1,010,000</u>			<u>1,010,000</u>
Sub-total, Operations		<u>15,735,000</u>			<u>15,735,000</u>
TOTAL NEW APPROPRIATIONS		P <u>28,732,000</u> =====			P <u>28,732,000</u> =====

Obligations, by Object of ExpendituresCYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	14,990	15,893	17,055
Total Permanent Positions	14,990	15,893	17,055
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,138	1,152	1,104
Representation Allowance	396	342	300
Transportation Allowance	276	342	300
Clothing and Uniform Allowance	225	240	230
Mid-Year Bonus - Civilian		1,325	1,422
Year End Bonus	2,957	1,325	1,422
Cash Gift	392	240	230
Per Diems	5,200	6,218	6,131
Step Increment		110	43
Productivity Enhancement Incentive	229	240	230
Total Other Compensation Common to All	10,813	11,534	11,412
Other Compensation for Specific Groups			
Other Personnel Benefits	3,247		
Total Other Compensation for Specific Groups	3,247		
Other Benefits			
Retirement and Life Insurance Premiums	1,712	1,907	2,047
PAG-IBIG Contributions	57	58	55
PhilHealth Contributions	153	141	155
Employees Compensation Insurance Premiums	57	58	55
Terminal Leave	92		
Total Other Benefits	2,071	2,164	2,312
TOTAL PERSONNEL SERVICES	31,121	29,591	30,779
Maintenance and Other Operating Expenses			
Travelling Expenses	16,907	30,093	30,093
Training and Scholarship Expenses	2,751	1,922	1,874
Supplies and Materials Expenses	3,915	2,064	2,123
Utility Expenses	1,839	1,910	1,910
Communication Expenses	1,480	592	2,399
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	309	240	240
Professional Services	11,905	9,741	8,470
Repairs and Maintenance	327	745	745
Taxes, Insurance Premiums and Other Fees	228	246	246
Other Maintenance and Operating Expenses			
Advertising Expenses	279	79	79
Printing and Publication Expenses	200	1,897	1,897
Representation Expenses	3,895	4,259	4,259
Rent/Lease Expenses	3,525	2,851	2,851
Subscription Expenses	94	1,819	332
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	47,654	58,458	57,518
TOTAL CURRENT OPERATING EXPENDITURES	78,775	88,049	88,297

Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures	3,997		
Machinery and Equipment Outlay	750	4,000	
Furniture, Fixtures and Books Outlay	998		
Intangible Assets Outlay	10,253		
TOTAL CAPITAL OUTLAYS	<u>15,998</u>	<u>4,000</u>	
GRAND TOTAL	<u>94,773</u>	<u>92,049</u>	<u>88,297</u>

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Contemporary Filipino cultural values protected and promoted through the review and classification of movies, television, publicity materials, and optical media		
No. of movie, television, optical media materials that are reviewed and classified	182,957	80%
Increase in the level of awareness of the Public on the relevance of classification system for movies and television	46	a. 5% decrease in the number of complaints received from public viewers
	46	b. 5% decrease in the number of cases filed for violation of PD 1986 and its implementing rules and regulations
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	46	80%
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	158	Increase of at least thirty percent (30%) in the number of "Matalinong Panonood" activities conducted in CY 2016

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
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	182,957	170,000
Percentage of items submitted for classification that are acted upon within fourteen (14) days	100%	100%	100%
Percentage of applications for license that are acted upon within fourteen (14) days	100%	100%	100%
Monitoring			
Regular conduct of campaign activities / Number of seminars, fora, infomercials, and other information dissemination campaign on "Matalinong Panonood"	55	158	55
Number of registered entities, films, and television programs monitored as scheduled	40,000	83,736	40,000
Enforcement			
Non-adversarial resolution of cases through adoption of self-regulatory measures	45/45	46/46	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)Baseline2018 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, film distributors) under MTRCB's jurisdiction that are compliant with MTRCB rules

85%

2. Increase in the level of awareness of the Public on the relevance of classification system for movies and television

46

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

46

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

3. Percentage of movie, television, optical media materials that are reviewed and classified

100%

Output Indicators

1. Percentage of materials submitted for classification that are acted upon within ten (10) days from receipt

100%

2. Percentage of cases resolved within ninety (90) days

80%

3. Number of seminars, fora, infomercials and other information dissemination activities conducted

80

85