

N. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	40,093	65,184	44,876
General Fund	40,093	65,184	44,876
Automatic Appropriations	93,054	67,309	85,736
Retirement and Life Insurance Premiums	3,941	2,916	2,943
Special Account	89,113	64,393	82,793

Budgetary Adjustment(s)	<u>3,890</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	785		
Pension and Gratuity Fund	783		
Unprogrammed Appropriation			
For payment of Personnel Benefits	<u>2,322</u>		
Total Available Appropriations	137,037	132,493	130,612
Unused Appropriations	( 5,218)		
Unobligated Allotment	( 5,218)		
TOTAL OBLIGATIONS	<u>131,819</u>	<u>132,493</u>	<u>130,612</u>
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	<u>74,012,000</u>	<u>58,822,000</u>	<u>58,066,000</u>
Regular	<u>74,012,000</u>	<u>58,822,000</u>	<u>58,066,000</u>
PS	20,920,000	19,739,000	18,983,000
MOOE	40,003,000	39,083,000	39,083,000
CO	13,089,000		
Operations	<u>57,807,000</u>	<u>73,671,000</u>	<u>72,546,000</u>
Regular	<u>57,807,000</u>	<u>73,671,000</u>	<u>72,546,000</u>
PS	26,083,000	27,799,000	28,836,000
MOOE	25,169,000	25,310,000	43,710,000
CO	6,555,000	20,562,000	
TOTAL AGENCY BUDGET	<u>131,819,000</u>	<u>132,493,000</u>	<u>130,612,000</u>
Regular	<u>131,819,000</u>	<u>132,493,000</u>	<u>130,612,000</u>
PS	47,003,000	47,538,000	47,819,000
MOOE	65,172,000	64,393,000	82,793,000
CO	19,644,000	20,562,000	

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	60	60	60
Total Number of Filled Positions	51	52	52

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 44,876,000  
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OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM	27,473,000			27,473,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	44,876,000			44,876,000
National Capital Region (NCR)	44,876,000			44,876,000
TOTAL AGENCY BUDGET	44,876,000			44,876,000

SPECIAL PROVISION(S)

1. Fees, Charges, and Assessments. In addition to the amounts appropriated herein, Eighty Two Million Seven Hundred Ninety Three Thousand Pesos (P82,793,000) shall be used for the MOOE requirements of the 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:
  - (a) URS or other electronic means for reports not covered by the URS; and
  - (b) 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 )

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>A.REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	17,403,000			17,403,000
100000100001000 General Management and Supervision	17,403,000			17,403,000
Sub-total, General Administration and Support	17,403,000			17,403,000
3000000000000000 Operations	27,473,000			27,473,000
3101000000000000 MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM	27,473,000			27,473,000
310100100001000 Registration of entities; review and classification of movies, television programs, publicity and optical media material	19,093,000			19,093,000
310100100002000 Monitoring and Enforcement of movies and television programs	6,726,000			6,726,000
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	1,654,000			1,654,000
Sub-total, Operations	27,473,000			27,473,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 44,876,000</b>			<b>P 44,876,000</b>

Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	23,364	24,307	24,516
<b>Total Permanent Positions</b>	<b>23,364</b>	<b>24,307</b>	<b>24,516</b>
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	1,298	1,248	1,248
Representation Allowance	395	402	402
Transportation Allowance	165	402	402
Clothing and Uniform Allowance	276	312	312

Mid-Year Bonus - Civilian	1,687	2,026	2,044
Year End Bonus	2,016	2,026	2,044
Cash Gift	270	260	260
Per Diems	5,508	6,324	6,324
Productivity Enhancement Incentive	265	260	260
Step Increment		60	61
Total Other Compensation Common to All	<u>11,880</u>	<u>13,320</u>	<u>13,357</u>
Other Compensation for Specific Groups			
RATA of Sectoral/Alternate Sectoral Representatives	5,508	6,324	6,324
Other Personnel Benefits	2,276		
Total Other Compensation for Specific Groups	<u>7,784</u>	<u>6,324</u>	<u>6,324</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,030	2,916	2,943
PAG-IBIG Contributions	63	63	62
PhilHealth Contributions	431	510	515
Employees Compensation Insurance Premiums	69	63	62
Loyalty Award - Civilian	30	35	40
Terminal Leave	352		
Total Other Benefits	<u>3,975</u>	<u>3,587</u>	<u>3,622</u>
TOTAL PERSONNEL SERVICES	<u>47,003</u>	<u>47,538</u>	<u>47,819</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	14,731	30,245	31,284
Training and Scholarship Expenses	3,008	1,874	2,610
Supplies and Materials Expenses	7,147	2,601	5,957
Utility Expenses	2,284	1,910	2,350
Communication Expenses	2,040	5,008	4,535
Awards/Rewards and Prizes	490		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	286	286	286
Professional Services	24,420	9,601	17,914
Repairs and Maintenance	918	3,785	2,276
Taxes, Insurance Premiums and Other Fees	405	345	778
Other Maintenance and Operating Expenses			
Advertising Expenses		79	79
Printing and Publication Expenses	836	42	792
Representation Expenses	4,297	4,259	12,160
Rent/Lease Expenses	2,158	2,851	834
Subscription Expenses	742	1,507	938
Other Maintenance and Operating Expenses	1,410		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>65,172</u>	<u>64,393</u>	<u>82,793</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>112,175</u>	<u>111,931</u>	<u>130,612</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	5,523		
Machinery and Equipment Outlay	14,121	20,562	
TOTAL CAPITAL OUTLAYS	<u>19,644</u>	<u>20,562</u>	
GRAND TOTAL	<u>131,819</u>	<u>132,493</u>	<u>130,612</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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Contemporary Filipino cultural values protected and promoted through the review and classification of movies, television, publicity materials, and optical media		P 57,807,000
MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM		P 57,807,000
Outcome Indicator(s)		
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	99%	99.83%
2. Increase in the level of awareness of the public on the relevance of classification system for movies and television	a. 5% increase 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	a. no increase  b. 90.91% decrease
3. Percentage of movie, television and optical media materials that are reviewed and classified	100%	100%
Output Indicator(s)		
1. Percentage of materials submitted for classification that are acted upon within ten (10) days from receipt	100%	100%
2. Percentage of cases resolved within ninety (90) days after the last submission	96%	49.18%
3. Number of seminars, fora, infomercials and other information dissemination activities conducted	20	38

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Contemporary Filipino cultural values protected and promoted through the review and classification of movies, television, publicity materials, and optical media		P 73,671,000	P 72,546,000
MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM		P 73,671,000	P 72,546,000
Outcome Indicator(s)			
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	99%	99%	99%
2. Increase in the level of awareness of the public on the relevance of classification system for movies and television	a. 5% increase in the number of reports/reviews/feedbacks received from public viewers	a. 5% increase in the number of complaints received from public viewers	a. 5% increase in the number of reports/reviews/feedbacks received from public viewers

## OTHER EXECUTIVE OFFICES 575

	b. 5% increase in the number of participants in seminars, fora, and other information dissemination activities conducted	b. 5% decrease in the number of cases filed for violation of PD 1986 and its implementing rules and regulations	b. 5% increase in the number of participants in seminars, fora, and other information dissemination activities conducted
3. Percentage of movie, television and optical media materials that are reviewed and classified	100%	100%	100%
Output Indicator(s)			
1. Percentage of materials submitted for classification that are acted upon within ten (10) days from receipt	100%	100%	100%
2. Percentage of cases resolved within ninety (90) days after the last submission	96%	96%	96%
3. Number of seminars, fora, infomercials and other information dissemination activities conducted	20	20	50