

N. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>44,876</u>	<u>44,652</u>	<u>51,997</u>
General Fund	44,876	44,652	51,997
Automatic Appropriations	<u>86,213</u>	<u>119,425</u>	<u>169,300</u>
Retirement and Life Insurance Premiums	3,420	2,892	3,602
Special Account	82,793	116,533	165,698

Continuing Appropriations	<u>2,790</u>	<u>5,650</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	117		
Sec. 20 of P.D. No. 1986 - Share on the annual revenue collection of MTRCB	1,918		
Unobligated Releases for MOOE			
Sec. 20 of P.D. No. 1986 - Share on the annual revenue collection of MTRCB	755	5,650	
Budgetary Adjustment(s)	<u>5,024</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,098		
Pension and Gratuity Fund	306		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	<u>2,620</u>		
Total Available Appropriations	138,903	169,727	221,297
Unused Appropriations	(6,521)	(5,650)	
Unobligated Allotment	(6,521)	(5,650)	
TOTAL OBLIGATIONS	<u>132,382</u>	<u>164,077</u>	<u>221,297</u>
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	<u>64,909,000</u>	<u>91,532,000</u>	<u>119,120,000</u>
Regular	<u>64,909,000</u>	<u>91,532,000</u>	<u>119,120,000</u>
PS	24,461,000	18,709,000	24,884,000
MOOE	39,285,000	70,473,000	81,699,000
CO	1,163,000	2,350,000	12,537,000
Operations	<u>67,473,000</u>	<u>72,545,000</u>	<u>102,177,000</u>
Regular	<u>67,473,000</u>	<u>72,545,000</u>	<u>102,177,000</u>
PS	30,404,000	28,835,000	30,715,000
MOOE	36,952,000	43,710,000	56,527,000
CO	117,000		14,935,000
TOTAL AGENCY BUDGET	<u>132,382,000</u>	<u>164,077,000</u>	<u>221,297,000</u>
Regular	<u>132,382,000</u>	<u>164,077,000</u>	<u>221,297,000</u>
PS	54,865,000	47,544,000	55,599,000
MOOE	76,237,000	114,183,000	138,226,000
CO	1,280,000	2,350,000	27,472,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	63	63	63
Total Number of Filled Positions	49	55	55

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 51,997,000
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PROPOSED 2026 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM	29,193,000			29,193,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	51,997,000			51,997,000
National Capital Region (NCR)	51,997,000			51,997,000
TOTAL AGENCY BUDGET	51,997,000			51,997,000
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SPECIAL PROVISION(S)

1. Fees, Charges, and Assessments. In addition to the amounts appropriated herein, One Hundred Sixty Five Million Six Hundred Ninety Eight Thousand Pesos (P165,698,000) shall be used for the MOOE and Capital Outlay 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.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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 until such time that all agencies have fully migrated to the BTMS; 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>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
				<u>Total</u>
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	22,804,000		22,804,000
100000100001000	General Management and Supervision	22,700,000		22,700,000
100000100002000	Administration of Personnel Benefits	104,000		104,000
Sub-total, General Administration and Support		22,804,000		22,804,000
3000000000000000	Operations	29,193,000		29,193,000
3101000000000000	MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM	29,193,000		29,193,000
310100100001000	Registration of entities; review and classification of movies, television programs, publicity and optical media material	20,279,000		20,279,000
310100100002000	Monitoring and Enforcement of movies and television programs	7,057,000		7,057,000
310100100004000	Implementation of awareness, information dissemination, advocacy campaigns and partnerships	1,857,000		1,857,000
Sub-total, Operations		29,193,000		29,193,000
TOTAL NEW APPROPRIATIONS		P 51,997,000 =====		P 51,997,000 =====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

(Cash-Based)			
	<u>2024</u>	<u>2025</u>	<u>2026</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	25,435	24,099	30,019
Total Permanent Positions	25,435	24,099	30,019
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,310	1,224	1,320
Representation Allowance	474	468	468

Transportation Allowance	266	468	468
Clothing and Uniform Allowance	371	357	385
Overtime Pay	510		
Mid-Year Bonus - Civilian	2,120	2,008	2,502
Year End Bonus	2,102	2,008	2,502
Cash Gift	259	255	275
Per Diems	6,694	6,324	6,324
Productivity Enhancement Incentive	264	255	275
Performance Based Bonus	679		
Step Increment		60	75
Collective Negotiation Agreement	1,587		
Total Other Compensation Common to All	16,636	13,427	14,594
Other Compensation for Specific Groups			
RATA of Sectoral/Alternate Sectoral Representatives	6,694	6,324	6,324
Other Personnel Benefits	1,477		
Total Other Compensation for Specific Groups	8,171	6,324	6,324
Other Benefits			
Retirement and Life Insurance Premiums	3,410	2,892	3,602
PAG-IBIG Contributions	130	122	132
PhilHealth Contributions	669	573	702
Employees Compensation Insurance Premiums	68	62	67
Loyalty Award - Civilian	40	45	55
Terminal Leave	306		104
Total Other Benefits	4,623	3,694	4,662
TOTAL PERSONNEL SERVICES	54,865	47,544	55,599
Maintenance and Other Operating Expenses			
Travelling Expenses	22,235	28,329	33,102
Training and Scholarship Expenses	3,259	10,425	16,671
Supplies and Materials Expenses	7,310	7,219	6,099
Utility Expenses	2,868	2,860	2,860
Communication Expenses	3,473	10,448	5,048
Awards/Rewards and Prizes	1,472		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	298	286	286
Professional Services	26,072	32,130	34,761
Repairs and Maintenance	1,686	5,124	17,250
Taxes, Insurance Premiums and Other Fees	847	1,097	1,797
Other Maintenance and Operating Expenses			
Advertising Expenses	86		2,000
Printing and Publication Expenses		559	576
Representation Expenses	4,806	12,689	13,980
Rent/Lease Expenses	334	1,050	1,050
Subscription Expenses	1,491	1,967	2,746
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	76,237	114,183	138,226
TOTAL CURRENT OPERATING EXPENDITURES	131,102	161,727	193,825
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,280	2,350	18,455
Transportation Equipment Outlay			7,700
Other Property Plant and Equipment Outlay			1,317
TOTAL CAPITAL OUTLAYS	1,280	2,350	27,472
GRAND TOTAL	132,382	164,077	221,297

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)	2024 GAA Targets	Actual
Contemporary Filipino cultural values protected and promoted through the review and classification of movies, television, publicity materials, and optical media		P 67,473,000
MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM		P 67,473,000
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%	99.87%
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 b. 5% increase in the number of participants in seminars, fora, and other information dissemination activities conducted	a. 8.38% increase in the number of reports/ reviews/feedbacks received from public viewers b. 135% 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%
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%	69.88%
3. Number of seminars, fora, infomercials and other information dissemination activities conducted	50	61

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Contemporary Filipino cultural values protected and promoted through the review and classification of movies, television, publicity materials, and optical media		P 72,545,000	P 102,177,000
MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM		P 72,545,000	P 102,177,000
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 reports/ reviews/feedbacks received from public viewers

a. 10% increase in the number of reports/ reviews/feedbacks received from public viewers

b. 5% increase in the number of participants in seminars, fora, and other information dissemination activities conducted

b. 5% increase in the number of participants in seminars, fora, and other information dissemination activities conducted

b. 10% 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

50

50

60