

P. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	23,287	23,734	27,684
General Fund	23,287	23,734	27,684
Automatic Appropriations	86,909	58,769	64,365
Retirement and Life Insurance Premiums	1,588	1,608	1,907
Special Account	85,321	57,161	62,458
Budgetary Adjustment(s)	2,409		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	2,409		
Total Available Appropriations	112,605	82,503	92,049
Unused Appropriations	( 3,105)		
Unobligated Allotment	( 3,105)		
TOTAL OBLIGATIONS	109,500	82,503	92,049

EXPENDITURE PROGRAM  
(in pesos)

<u>No. / Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	70,751,000	40,286,000	51,105,000
	PS	14,381,000	10,399,000	13,240,000
	MOOE	31,010,000	19,605,000	33,865,000
	CO	25,360,000	10,282,000	4,000,000
000003000000000	Operations	38,749,000	42,217,000	40,944,000
	PS	14,853,000	14,943,000	16,351,000
	MOOE	23,896,000	27,274,000	24,593,000
TOTAL AGENCY BUDGET		109,500,000	82,503,000	92,049,000
	PS	29,234,000	25,342,000	29,591,000
	MOOE	54,906,000	46,879,000	58,458,000
	CO	25,360,000	10,282,000	4,000,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	61	60	60
Total Number of Filled Positions	48	48	48

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 27,684,000  
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PROPOSED 2017

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: REGULATION SERVICES	15,518,000			15,518,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	27,684,000			27,684,000
National Capital Region (NCR)	27,684,000			27,684,000
TOTAL AGENCY BUDGET	27,684,000			27,684,000

SPECIAL PROVISION(S)

1. Fees, Charges and Assessments. In addition to the amounts appropriated herein, Sixty Two Million Four Hundred Fifty Eight Thousand Pesos (P62,458,000) 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, copy furnished the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	12,166,000			12,166,000
103001000100000	General Management and Supervision	P 12,095,000		P	12,095,000
103001000200000	Administration of Personnel Benefits	71,000			71,000
Sub-total, General Administration and Support		12,166,000			12,166,000
000003000000000	Operations	15,518,000			15,518,000
000003010000000	MFO 1: REGULATION SERVICES	15,518,000			15,518,000
000003010100000	Regulation of Theatrical and Television Films	14,803,000			14,803,000
243003010100001	Review and examination of theatrical and television films for classification	10,519,000			10,519,000
243003010100002	Inspection of Theaters and Television Networks	3,419,000			3,419,000
243003010100003	Registration of entities, including the supervision and assistance to existing Local Regulatory Councils in the implementation of the Board's policies, programs and projects	865,000			865,000
243003010200000	Adjudication and Enforcement	715,000			715,000
Sub-total, Operations		15,518,000			15,518,000
TOTAL NEW APPROPRIATIONS		P 27,684,000		P	27,684,000
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## Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	14,860	13,400	15,893
Total Permanent Positions	14,860	13,400	15,893
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,138	1,152	1,152
Representation Allowance	408	342	342
Transportation Allowance	288	342	342

Clothing and Uniform Allowance	245	240	240
Productivity Incentive Allowance	1,143		
Mid-Year Bonus - Civilian			1,325
Year End Bonus	1,137	1,116	1,325
Cash Gift	238	240	240
Per Diems	5,493	6,218	6,218
Step Increment		63	110
Collective Negotiation Agreement	1,950		
Productivity Enhancement Incentive		240	240
Performance Based Bonus	625		
<b>Total Other Compensation Common to All</b>	<b>12,665</b>	<b>9,953</b>	<b>11,534</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	1,444	1,608	1,907
PAG-IBIG Contributions	69	58	58
PhilHealth Contributions	144	132	141
Employees Compensation Insurance Premiums	52	58	58
Terminal Leave		133	
<b>Total Other Benefits</b>	<b>1,709</b>	<b>1,989</b>	<b>2,164</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>29,234</b>	<b>25,342</b>	<b>29,591</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	28,861	18,256	30,093
Training and Scholarship Expenses	1,852	1,965	1,922
Supplies and Materials Expenses	2,059	2,745	2,064
Utility Expenses	1,910	2,039	1,910
Communication Expenses	1,362	1,539	592
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	240	284	240
Professional Services	8,213	9,493	9,741
Repairs and Maintenance	744	870	745
Taxes, Insurance Premiums and Other Fees	246	211	246
Other Maintenance and Operating Expenses			
Advertising Expenses	79	425	79
Printing and Publication Expenses	1,898	692	1,897
Representation Expenses	4,259	3,746	4,259
Rent/Lease Expenses	2,851	4,554	2,851
Subscription Expenses	332	60	1,819
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>54,906</b>	<b>46,879</b>	<b>58,458</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>84,140</b>	<b>72,221</b>	<b>88,049</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	19,148	7,519	
Machinery and Equipment Outlay	2,606	500	4,000
Transportation Equipment Outlay	2,785		
Furniture, Fixtures and Books Outlay	821		
Intangible Assets Outlay		2,263	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>25,360</b>	<b>10,282</b>	<b>4,000</b>
<b>GRAND TOTAL</b>	<b>109,500</b>	<b>82,503</b>	<b>92,049</b>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. A globally competitive and innovative movie and television industry, through the vision, inspiration, shepherding and guidance of the Board  
2. Up-to-date and efficient equipment, resources, and technical knowledge, appropriate development and training for its Board Members, staff and deputies  
3. Active collaboration with the stakeholders of the industry

ORGANIZATIONAL  
OUTCOME

- : 1. Movie, television and optical media materials are efficiently and effectively reviewed and classified  
 2. Partnership and collaboration between the Agency and the various stakeholders of the movie and television industries that promotes positive Filipino cultural values are strengthened

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Streamlining of, and improving, the review process;
2. Greater stakeholder involvement and community-based engagement to raise public awareness on the movie and television classification system;
3. Intensify the monitoring activities and enforcement functions of the Agency to ensure compliance of the various stakeholders with Presidential Decree No. 1986 and its Implementing Rules and Regulations; and
4. Improve the quality of services through the conduct of trainings and seminars among the officials and employees to enhance knowledge and skills, as well as upgrade equipment and facilities to deliver competent and efficient services.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Movie, television and optical media materials are efficiently and effectively reviewed and classified		
No. of movie, television, optical media materials that are reviewed and classified	165,584	80%
Increase in the level of awareness of the Public on the relevance of classification system for movies and television	a. 45  b. 45	a. 5% decrease in the number of complaints received from public  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	45	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	36	Increase of at least thirty percent (30%) in the number of "Matalinong Panonood" activities conducted in CY 2016
MFO / PIs		2017 Targets

## 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
Percentage of items submitted for classification that are acted upon within fourteen (14) days	100%
Percentage of applications for license are acted upon within fourteen (14) days.	100%

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Monitoring

Regular conduct of campaign activities / Number of seminars, fora, infomercials, and other information dissemination campaign on "Matalinong Panonood"

55

Number of registered entities, films, and television programs monitored as scheduled.

40,000

Enforcement

Non-adversarial resolution of cases through adoption of self-regulatory measures.

100%