

Q. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	2018	2019	2020	
New General Appropriations	38,732	38,949	38,838	
General Fund	38,732	38,949	38,838	
Automatic Appropriations	59,711	59,885	68,656	
Retirement and Life Insurance Premiums	2,193	2,367	2,381	
Special Account	57,518	57,518	66,275	
Continuing Appropriations		10,000		
Unreleased Appropriation for Capital Outlays				
R.A. No. 10964		10,000		
Budgetary Adjustment(s)	254			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	226			
Pension and Gratuity Fund	28			
Total Available Appropriations	98,697	108,834	107,494	
Unused Appropriations	(15,855)	(10,000)		
Unreleased Appropriation	(10,000)	(10,000)		
Unobligated Allotment	(5,855)			
TOTAL OBLIGATIONS	82,842	98,834	107,494	

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed	
General Administration and Support	43,864,000	47,988,000	56,560,000	
Regular	43,864,000	47,988,000	56,560,000	
PS	14,578,000	15,780,000	15,595,000	
MOOE	28,911,000	32,208,000	32,220,000	
CO	375,000		8,745,000	
Operations	38,978,000	50,846,000	50,934,000	
Regular	38,978,000	50,846,000	50,934,000	
PS	17,848,000	25,536,000	25,624,000	
MOOE	16,450,000	25,310,000	25,310,000	
CO	4,680,000			

TOTAL AGENCY BUDGET	<u>82,842,000</u>	<u>98,834,000</u>	<u>107,494,000</u>
Regular	<u>82,842,000</u>	<u>98,834,000</u>	<u>107,494,000</u>
PS	32,426,000	41,316,000	41,219,000
MOOE	45,361,000	57,518,000	57,530,000
CO	5,055,000		8,745,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</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 38,838,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM	24,543,000			24,543,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>38,838,000</u>			<u>38,838,000</u>
National Capital Region (NCR)	38,838,000			38,838,000
TOTAL AGENCY BUDGET	<u>38,838,000</u>			<u>38,838,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Fees, Charges, and Assessments. In addition to the amounts appropriated herein, Sixty Six Million Two Hundred Seventy Five Thousand Pesos (P66,275,000) 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.

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) Unified Reporting System (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>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	14,295,000			14,295,000
100000100001000	General Management and Supervision	14,295,000			14,295,000
Sub-total, General Administration and Support		14,295,000			14,295,000
3000000000000000	Operations	24,543,000			24,543,000
3100000000000000	00 : Contemporary Filipino cultural values protected and promoted through the review and classification of movies, television, publicity materials, and optical media	24,543,000			24,543,000
3101000000000000	MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM	24,543,000			24,543,000
310100100001000	Registration of entities; review and classification of movies, television programs, publicity and optical media materials	18,205,000			18,205,000
310100100002000	Monitoring and Enforcement of movies and television programs	4,947,000			4,947,000
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	1,391,000			1,391,000
Sub-total, Operations		24,543,000			24,543,000
TOTAL NEW APPROPRIATIONS		P 38,838,000			P 38,838,000

Obligations, by Object of ExpendituresCYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	18,132	19,718	19,847
Total Permanent Positions	<u>18,132</u>	<u>19,718</u>	<u>19,847</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,179	1,200	1,200
Representation Allowance	408	300	300
Transportation Allowance	288	300	300
Clothing and Uniform Allowance	300	300	300
Mid-Year Bonus - Civilian	1,519	1,644	1,654
Year End Bonus	1,523	1,644	1,654
Cash Gift	250	250	250
Per Diems	4,780	6,324	6,324
Productivity Enhancement Incentive	250	250	250
Step Increment		49	49
Collective Negotiation Agreement	1,250		
Total Other Compensation Common to All	<u>11,747</u>	<u>12,261</u>	<u>12,281</u>
Other Compensation for Specific Groups			
RATA of Sectoral/Alternate Sectoral Representatives		6,324	6,324
Total Other Compensation for Specific Groups		<u>6,324</u>	<u>6,324</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,190	2,367	2,381
PAG-IBIG Contributions	59	60	60
PhilHealth Contributions	210	216	216
Employees Compensation Insurance Premiums	60	60	60
Loyalty Award - Civilian			50
Terminal Leave	28	310	
Total Other Benefits	<u>2,547</u>	<u>3,013</u>	<u>2,767</u>
TOTAL PERSONNEL SERVICES	<u>32,426</u>	<u>41,316</u>	<u>41,219</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	19,629	30,093	29,807
Training and Scholarship Expenses	1,895	1,874	1,874
Supplies and Materials Expenses	4,085	2,064	2,076
Utility Expenses	2,185	1,910	1,910
Communication Expenses	2,102	2,106	2,392
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	250	240	240
Professional Services	6,657	8,822	8,822
Repairs and Maintenance	963	745	745
Taxes, Insurance Premiums and Other Fees	281	246	246
Other Maintenance and Operating Expenses			
Advertising Expenses	12	79	79
Printing and Publication Expenses	405	1,897	1,097
Representation Expenses	6,522	4,259	4,259

Rent/Lease Expenses	259	2,851	2,851
Subscription Expenses	116	332	1,132
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>45,361</u>	<u>57,518</u>	<u>57,530</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>77,787</u>	<u>98,834</u>	<u>98,749</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	1,590		
Machinery and Equipment Outlay	3,179		8,745
Furniture, Fixtures and Books Outlay	286		
TOTAL CAPITAL OUTLAYS	<u>5,055</u>		<u>8,745</u>
GRAND TOTAL	<u>82,842</u>	<u>98,834</u>	<u>107,494</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>2018 GAA Targets</u>	<u>Actual</u>
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	85%	99.95% (75,006 with 37 violations)
2. 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 b. 5% decrease in the number of cases filed for violation of PD 1986 and its implementing rules and regulations	a. 2% increase in the number of complaints received from public viewers b. 36% increase in the number of cases filed for violation of PD 1986 and its implementing rules and regulations
3. Percentage of movie, television and optical media materials that are reviewed and classified	100%	100%
Output Indicators		
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	80%	96.39% (80/83)
3. Number of seminars, fora, infomercials and other information dissemination activities conducted	85	108

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP 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	92%	85%	99%
2. Increase in the level of awareness of the public on the relevance of classification system for movies and television	a. 1.5% decrease in the number of complaints received from public viewers b. 15% increase in the number of cases filed for violation of PD 1986 and its implementing rules and regulations	a. 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	a. 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
3. Percentage of movie, television and optical media materials that are reviewed and classified	100%	100%	100%
Output Indicators			
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	88%	80%	96%
3. Number of seminars, fora, infomercials and other information dissemination activities conducted	96	85	108