

O. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	38,949	38,838	39,112
General Fund	38,949	38,838	39,112
Automatic Appropriations	65,685	68,656	66,819
Retirement and Life Insurance Premiums	2,367	2,381	2,426
Special Account	63,318	66,275	64,393
Continuing Appropriations	10,000	5,281	
Unreleased Appropriation for Personnel Services R.A. No. 11260		29	
Unreleased Appropriation for Capital Outlays R.A. No. 10964	10,000		
Unobligated Releases for PS R.A. No. 11260		5,252	
Budgetary Adjustment(s)	54		
Transfer(s) from: Pension and Gratuity Fund	54		
Total Available Appropriations	114,688	112,775	105,931
Unused Appropriations	(24,601)	(5,281)	
Unreleased Appropriation	(10,029)	(29)	
Unobligated Allotment	(14,572)	(5,252)	
TOTAL OBLIGATIONS	90,087	107,494	105,931
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	48,459,000	56,560,000	54,947,000
Regular	48,459,000	56,560,000	54,947,000
PS	15,768,000	15,595,000	15,864,000
MOOE	26,935,000	32,220,000	39,083,000
CO	5,756,000	8,745,000	

Operations	<u>41,628,000</u>	<u>50,934,000</u>	<u>50,984,000</u>
Regular	<u>41,628,000</u>	<u>50,934,000</u>	<u>50,984,000</u>
PS	21,439,000	25,624,000	25,674,000
MOOE	19,462,000	25,310,000	25,310,000
CO	727,000		
TOTAL AGENCY BUDGET	<u>90,087,000</u>	<u>107,494,000</u>	<u>105,931,000</u>
Regular	<u>90,087,000</u>	<u>107,494,000</u>	<u>105,931,000</u>
PS	37,207,000	41,219,000	41,538,000
MOOE	46,397,000	57,530,000	64,393,000
CO	6,483,000	8,745,000	

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	60	60	60
Total Number of Filled Positions	48	47	47

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 39,112,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2021 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM	24,580,000			24,580,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>39,112,000</u>			<u>39,112,000</u>
National Capital Region (NCR)	39,112,000			39,112,000
TOTAL AGENCY BUDGET	<u>39,112,000</u>			<u>39,112,000</u>
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SPECIAL PROVISION(S)

1. Fees, Charges, and Assessments. In addition to the amounts appropriated herein, Sixty Four Million Three Hundred Ninety Three Thousand Pesos (P64,393,000) 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) 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>
PROGRAMS					
10000000000000	General Administration and Support	14,532,000			14,532,000
100000100001000	General Management and Supervision	14,532,000			14,532,000
Sub-total, General Administration and Support		14,532,000			14,532,000
300000000000000	Operations	24,580,000			24,580,000
310000000000000	00 : Contemporary Filipino cultural values protected and promoted through the review and classification of movies, television, publicity materials, and optical media	24,580,000			24,580,000
310100000000000	MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM	24,580,000			24,580,000
310100100001000	Registration of entities; review and classification of movies, television programs, publicity and optical media material	18,609,000			18,609,000
310100100002000	Monitoring and Enforcement of movies and television programs	4,456,000			4,456,000
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	1,515,000			1,515,000
Sub-total, Operations		24,580,000			24,580,000
TOTAL NEW APPROPRIATIONS		P 39,112,000			P 39,112,000
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Obligations, by Object of ExpendituresCYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	19,369	19,847	20,222
Total Permanent Positions	<u>19,369</u>	<u>19,847</u>	<u>20,222</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,170	1,200	1,128
Representation Allowance	408	300	300
Transportation Allowance	288	300	300
Clothing and Uniform Allowance	300	300	282
Overtime Pay	80		
Mid-Year Bonus - Civilian	1,653	1,654	1,686
Year End Bonus	1,570	1,654	1,686
Cash Gift	241	250	235
Per Diems	3,892	6,324	6,324
Productivity Enhancement Incentive	241	250	235
Step Increment		49	51
Collective Negotiation Agreement	1,229		
Total Other Compensation Common to All	<u>11,072</u>	<u>12,281</u>	<u>12,227</u>
Other Compensation for Specific Groups			
RATA of Sectoral/Alternate Sectoral Representatives	2,512	6,324	6,324
Other Personnel Benefits	1,335		
Total Other Compensation for Specific Groups	<u>3,847</u>	<u>6,324</u>	<u>6,324</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,256	2,381	2,426
PAG-IBIG Contributions	59	60	56
PhilHealth Contributions	210	216	212
Employees Compensation Insurance Premiums	59	60	56
Loyalty Award - Civilian		50	15
Terminal Leave	335		
Total Other Benefits	<u>2,919</u>	<u>2,767</u>	<u>2,765</u>
TOTAL PERSONNEL SERVICES	<u>37,207</u>	<u>41,219</u>	<u>41,538</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	24,638	29,807	29,807
Training and Scholarship Expenses	1,912	1,874	1,874
Supplies and Materials Expenses	3,266	2,076	2,064
Utility Expenses	1,740	1,910	1,910
Communication Expenses	2,177	2,392	4,792
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	250	240	240
Professional Services	7,078	8,822	9,222
Repairs and Maintenance	733	745	3,445
Taxes, Insurance Premiums and Other Fees	191	246	246

Other Maintenance and Operating Expenses			
Advertising Expenses		79	79
Printing and Publication Expenses	103	1,097	1,097
Representation Expenses	3,471	4,259	4,259
Rent/Lease Expenses	715	2,851	2,851
Subscription Expenses	123	1,132	2,507
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>46,397</u>	<u>57,530</u>	<u>64,393</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>83,604</u>	<u>98,749</u>	<u>105,931</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	539	8,745	
Transportation Equipment Outlay	5,756		
Furniture, Fixtures and Books Outlay	188		
TOTAL CAPITAL OUTLAYS	<u>6,483</u>	<u>8,745</u>	
GRAND TOTAL	<u>90,087</u>	<u>107,494</u>	<u>105,931</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)	2019 GAA Targets	Actual
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%	99.93% (95,536 with 65 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. 11.59% increase in the number of complaints received from public viewers b. 48.19% 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%

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%	95.35% (41/43)
3. Number of seminars, fora, infomercials and other information dissemination activities conducted	85	104

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</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	92%	99%	99%
2. Increase in the level of awareness of the public on the relevance of classification system for movies and television	a. 1.5% increase in the number of complaints received from public viewers b. 15% decrease in the number of cases filed for violation of PD 1986 and its implementing rules and regulations	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. 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
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%	96%	96%
3. Number of seminars, fora, infomercials and other information dissemination activities conducted	96	108	20