

N. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	65,184	44,876	44,652
General Fund	65,184	44,876	44,652
Automatic Appropriations	102,297	85,736	119,425
Retirement and Life Insurance Premiums	2,916	2,943	2,892
Special Account	99,381	82,793	116,533
Continuing Appropriations		2,790	
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	
Budgetary Adjustment(s)	4,562		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	928		
Pension and Gratuity Fund	2,123		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	1,511		
Total Available Appropriations	172,043	133,402	164,077
Unused Appropriations	(3,921)	(2,790)	
Unobligated Allotment	(3,921)	(2,790)	
TOTAL OBLIGATIONS	168,122	130,612	164,077
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	84,675,000	58,066,000	91,532,000
Regular	84,675,000	58,066,000	91,532,000
PS	23,854,000	18,983,000	18,709,000
MOOE	43,499,000	39,083,000	70,473,000
CO	17,322,000		2,350,000
Operations	83,447,000	72,546,000	72,545,000
Regular	83,447,000	72,546,000	72,545,000
PS	28,688,000	28,836,000	28,835,000
MOOE	23,306,000	43,710,000	43,710,000
CO	31,453,000		
TOTAL AGENCY BUDGET	168,122,000	130,612,000	164,077,000
Regular	168,122,000	130,612,000	164,077,000
PS	52,542,000	47,819,000	47,544,000
MOOE	66,805,000	82,793,000	114,183,000
CO	48,775,000		2,350,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	63	63	63
Total Number of Filled Positions	48	51	51

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 44,652,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM	27,485,000			27,485,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	44,652,000			44,652,000
National Capital Region (NCR)	44,652,000			44,652,000
TOTAL AGENCY BUDGET	44,652,000			44,652,000
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SPECIAL PROVISION(S)

1. Fees, Charges, and Assessments. In addition to the amounts appropriated herein, One Hundred Sixteen Million Five Hundred Thirty Three Thousand Pesos (P116,533,000) 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 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; 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)

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	17,167,000		17,167,000
100000100001000	General Management and Supervision	17,167,000		17,167,000
Sub-total, General Administration and Support		17,167,000		17,167,000
3000000000000000	Operations	27,485,000		27,485,000
3101000000000000	MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM	27,485,000		27,485,000
310100100001000	Registration of entities; review and classification of movies, television programs, publicity and optical media material	19,469,000		19,469,000

310100100002000	Monitoring and Enforcement of movies and television programs	6,357,000	6,357,000
310100100004000	Implementation of awareness, information dissemination, advocacy campaigns and partnerships	1,659,000	1,659,000
Sub-total, Operations		27,485,000	27,485,000
TOTAL NEW APPROPRIATIONS	P	44,652,000 =====	P 44,652,000 =====

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	24,265	24,516	24,099
Total Permanent Positions	24,265	24,516	24,099
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,236	1,248	1,224
Representation Allowance	390	402	468
Transportation Allowance	198	402	468
Clothing and Uniform Allowance	330	312	357
Overtime Pay	160		
Mid-Year Bonus - Civilian	2,063	2,044	2,008
Year End Bonus	1,958	2,044	2,008
Cash Gift	245	260	255
Per Diems	6,290	6,324	6,324
Productivity Enhancement Incentive	245	260	255
Performance Based Bonus	928		
Step Increment		61	60
Collective Negotiation Agreement	1,572		
Total Other Compensation Common to All	15,615	13,357	13,427
Other Compensation for Specific Groups			
RATA of Sectoral/Alternate Sectoral Representatives	6,290	6,324	6,324
Other Personnel Benefits	2,200		
Total Other Compensation for Specific Groups	8,490	6,324	6,324
Other Benefits			
Retirement and Life Insurance Premiums	2,672	2,943	2,892
PAG-IBIG Contributions	61	62	122
PhilHealth Contributions	441	515	573
Employees Compensation Insurance Premiums	60	62	62
Loyalty Award - Civilian	35	40	45
Terminal Leave	903		
Total Other Benefits	4,172	3,622	3,694
TOTAL PERSONNEL SERVICES	52,542	47,819	47,544

Maintenance and Other Operating Expenses

Travelling Expenses	21,334	31,284	28,329
Training and Scholarship Expenses	1,678	2,610	10,425
Supplies and Materials Expenses	5,025	5,957	7,219
Utility Expenses	2,244	2,350	2,860
Communication Expenses	2,549	4,535	10,448
Awards/Rewards and Prizes	620		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	273	286	286
Professional Services	24,247	17,914	32,130
Repairs and Maintenance	2,387	2,276	5,124
Taxes, Insurance Premiums and Other Fees	690	778	1,097
Other Maintenance and Operating Expenses			
Advertising Expenses		79	
Printing and Publication Expenses	312	792	559
Representation Expenses	3,886	12,160	12,689
Rent/Lease Expenses	769	834	1,050
Subscription Expenses	791	938	1,967
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	66,805	82,793	114,183
TOTAL CURRENT OPERATING EXPENDITURES	119,347	130,612	161,727
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	8,704		
Machinery and Equipment Outlay	40,071		2,350
TOTAL CAPITAL OUTLAYS	48,775		2,350
GRAND TOTAL	168,122	130,612	164,077

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>2023 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		P 83,447,000
MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM		P 83,447,000
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 complaints received from public viewers	a. 55.56% increase
	b. 5% decrease in the number of cases filed for violation of PD 1986 and its implementing rules and regulations	b. no 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%	100%
3. Number of seminars, fora, infomercials and other information dissemination activities conducted	20	35

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Contemporary Filipino cultural values protected and promoted through the review and classification of movies, television, publicity materials, and optical media		P 72,546,000	P 72,545,000
MOVIE AND TELEVISION REGULATORY AND DEVELOPMENTAL PROGRAM		P 72,546,000	P 72,545,000
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. 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	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
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	50	50