

H. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>92,021</u>	<u>119,242</u>	<u>120,578</u>
General Fund	92,021	119,242	120,578
Automatic Appropriations	<u>69,020</u>	<u>71,225</u>	<u>71,396</u>
Retirement and Life Insurance Premiums	1,164	1,365	1,536
Special Account	67,856	69,860	69,860

Continuing Appropriations	249		
Unobligated Releases for Capital Outlays R.A. No. 10717	67		
Unobligated Releases for MOOE R.A. No. 10717	182		
Budgetary Adjustment(s)	776		
Transfer(s) from: Pension and Gratuity Fund	776		
Total Available Appropriations	162,066	190,467	191,974
Unused Appropriations	(955)		
Unobligated Allotment	(955)		
TOTAL OBLIGATIONS	161,111	190,467	191,974

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	24,375,000	26,173,000	26,287,000
Regular	24,375,000	26,173,000	26,287,000
PS	8,365,000	9,200,000	10,005,000
MOOE	16,010,000	15,873,000	16,282,000
CO		1,100,000	
Operations	132,737,000	164,294,000	165,687,000
Regular	132,737,000	153,096,000	165,687,000
PS	9,976,000	12,085,000	17,801,000
MOOE	117,595,000	141,011,000	137,166,000
CO	5,166,000		10,720,000
Projects / Purpose		11,198,000	
CO		11,198,000	
Projects / Purpose	3,999,000		
CO	3,999,000		
TOTAL AGENCY BUDGET	161,111,000	190,467,000	191,974,000
Regular	157,112,000	179,269,000	191,974,000
PS	18,341,000	21,285,000	27,806,000
MOOE	133,605,000	156,884,000	153,448,000
CO	5,166,000	1,100,000	10,720,000
Projects / Purpose	3,999,000	11,198,000	
CO	3,999,000	11,198,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	19	20	20
Total Number of Filled Positions	19	19	19

Proposed New Appropriations Language
 For general administration and support, and operations as indicated hereunder.....P 120,578,000
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OPERATIONS BY PROGRAM

PROPOSED 2019 (Cash-Based)

	PS	MOOE	CO	TOTAL
FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	15,527,000	57,793,000	8,720,000	82,040,000
FILM HERITAGE PRESERVATION PROGRAM	1,572,000	9,513,000	2,000,000	13,085,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	26,270,000	83,588,000	10,720,000	120,578,000
National Capital Region (NCR)	26,270,000	83,588,000	10,720,000	120,578,000
TOTAL AGENCY BUDGET	26,270,000	83,588,000	10,720,000	120,578,000

SPECIAL PROVISION(S)

1. Income from Amusement Tax and Other Fees and Charges. In addition to the amounts appropriated herein, the following amounts shall be used for the MOOE and Capital Outlay requirements of the Film Development Council of the Philippines (FDCP):

(a) Eight Hundred Sixty Thousand Pesos (P860,000) sourced from collections of fees and charges in accordance with Section 16 (b) of R.A. No. 9167; and

(b) Sixty Nine Million Pesos (P69,000,000) sourced from amusement taxes remitted by LGUs for films graded "A" and "B". The amount of amusement tax for films graded "B" shall be allocated as follows: (i) thirty-five percent (35%) for FDCP; and (ii) sixty-five percent (65%) as incentives to the producers of graded "B" films in accordance with Sections 13 (a) (2) and 16 (a) of R.A. No. 9167.

Likewise, the Film Fund shall be utilized by the FDCP to provide financing to Filipino producers in the form of equity investment in film production sourced from collections from amusement tax in accordance with Permanent Committee Resolution No. 01-2006 dated November 15, 2006.

In no case shall said amounts be used for the purchase of motor vehicles.

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 FDCP 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) FDCP's website.

The FDCP 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	9,171,000	16,282,000		25,453,000
100000100001000	General Management and Supervision	9,109,000	16,282,000		25,391,000
100000100002000	Administration of Personnel benefits	62,000			62,000
Sub-total, General Administration and Support		<u>9,171,000</u>	<u>16,282,000</u>		<u>25,453,000</u>
3000000000000000	Operations	17,099,000	67,306,000	10,720,000	95,125,000
3100000000000000	00 : Local films quality upgraded	15,527,000	57,793,000	8,720,000	82,040,000
3101000000000000	FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	15,527,000	57,793,000	8,720,000	82,040,000
310100100001000	Administration of tax incentive system	6,508,000	867,000		7,375,000
310100100002000	Film industry promotion and development	9,019,000	56,926,000	8,720,000	74,665,000
3200000000000000	00 : Film heritage preserved and protected	1,572,000	9,513,000	2,000,000	13,085,000
3201000000000000	FILM HERITAGE PRESERVATION PROGRAM	1,572,000	9,513,000	2,000,000	13,085,000
320100100001000	Film preservation	1,572,000	9,513,000	2,000,000	13,085,000
Sub-total, Operations		<u>17,099,000</u>	<u>67,306,000</u>	<u>10,720,000</u>	<u>95,125,000</u>
TOTAL NEW APPROPRIATIONS		P 26,270,000	P 83,588,000	P 10,720,000	P 120,578,000
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	9,708	11,374	12,802
Total Permanent Positions	9,708	11,374	12,802
Other Compensation Common to All			
Personnel Economic Relief Allowance	410	456	456
Representation Allowance	414	420	420
Transportation Allowance	282	420	420
Clothing and Uniform Allowance	75	95	114
Honoraria	2,210	2,125	4,285
Mid-Year Bonus - Civilian	669	948	1,067
Year End Bonus	870	948	1,067
Cash Gift	90	95	95
Productivity Enhancement Incentive	90	95	95
Step Increment	27	29	31
Total Other Compensation Common to All	5,137	5,631	8,050
Other Compensation for Specific Groups			
Anniversary Bonus - Civilian	39		
Total Other Compensation for Specific Groups	39		
Other Benefits			
Retirement and Life Insurance Premiums	1,138	1,365	1,536
PAG-IBIG Contributions	21	24	24
PhilHealth Contributions	75	79	104
Employees Compensation Insurance Premiums	21	24	24
Loyalty Award - Civilian	90		
Terminal Leave	909	482	62
Total Other Benefits	2,254	1,974	1,750
Non-Permanent Positions	1,203	2,306	5,204
TOTAL PERSONNEL SERVICES	18,341	21,285	27,806
Maintenance and Other Operating Expenses			
Travelling Expenses	8,482	10,000	5,000
Training and Scholarship Expenses	1,062	770	1,000
Supplies and Materials Expenses	3,597	3,660	3,119
Utility Expenses	2,782	2,050	2,050
Communication Expenses	2,921	2,146	2,051
Awards/Rewards and Prizes	58,088	69,860	69,860
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	271	278	278
Professional Services	11,794	9,750	9,750
General Services	1,328		
Repairs and Maintenance	2,793	3,160	5,180
Financial Assistance/Subsidy	21,727	39,000	39,000
Taxes, Insurance Premiums and Other Fees	398	813	813
Other Maintenance and Operating Expenses			
Advertising Expenses	3,365	750	757
Printing and Publication Expenses	39	750	250
Representation Expenses	3,268	2,586	2,996

Transportation and Delivery Expenses	595	485	685
Rent/Lease Expenses	10,769	10,086	9,886
Membership Dues and Contributions to Organizations	94	306	339
Subscription Expenses	16	260	260
Other Maintenance and Operating Expenses	216	174	174
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>133,605</u>	<u>156,884</u>	<u>153,448</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>151,946</u>	<u>178,169</u>	<u>181,254</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	1,300	11,198	
Machinery and Equipment Outlay	1,259		2,000
Transportation Equipment Outlay		1,100	
Furniture, Fixtures and Books Outlay	1,091		
Other Property Plant and Equipment Outlay	5,515		
Intangible Assets Outlay			8,720
TOTAL CAPITAL OUTLAYS	<u>9,165</u>	<u>12,298</u>	<u>10,720</u>
GRAND TOTAL	<u>161,111</u>	<u>190,467</u>	<u>191,974</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

ORGANIZATIONAL
OUTCOME : Local films quality upgraded
Film heritage preserved and protected

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Local films quality upgraded		
98% of total local film produced graded by the FDCP-CEB	98%	98%
Promotion of the country as a location site for international film and TV production employment generation increase of 5% by 2017	2,100 jobs	3,000 jobs
Awards received of films co-produced increase by 50% in 2017	50%	20%
Film heritage preserved and protected		
20% of recoverable films shown in mainstream cinemas archived by 2017	20%	20%

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: ADMINISTRATION OF FILM TAX INCENTIVE SYSTEM		
Cinema Evaluation Board (CEB)		
No. of applications for film rating acted upon	40	70
No. of incentive payments made (per film)	250	300

% of film ratings made over the last three (3) years which are overturned on appeal	0%	0%
% of applications for film rating acted upon within three (3) days of receipt	100%	100%
% of incentive payments made within thirty (30) days of receipt of funds from theater/cinema proprietors	99%	99%
Number of inspections/reconciliations carried out	12	12
No. of theaters and cinemas with two (2) or more detected violations over the last three (3) years as a percentage of the total number of recorded violators	8	12
% of theaters and cinemas subject to one (1) or more inspections/reconciliations in the last twelve (12) months	95%	95%

MFO 2: FILM PRESERVATION SERVICES

No. of films restored	2	2
No. of films managed in archives	28,000	24,989
% of persons viewing the preserved films who rate the quality of preservation as good or better	96%	96%
% change in the stock of films requiring preservation	25%	25%

MFO 3: FILM INDUSTRY PROMOTION AND DEVELOPMENT SERVICES

No. of promotional events assisted & undertaken	75	127
% of stakeholders who rate the promotional events as good or better	95%	90%
% of promotional events that commenced within 30 minutes of the scheduled start time	97%	95%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)2018 GAA TargetsBaseline2019 Targets

Local films quality upgraded

FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM

Outcome Indicators

1. Ratio of quality films shown to number of films produced	5:6	5:6	5:6
2. Percentage of films given awards from those provided assistance	20%	20%	25%
3. Percentage increase in film workers provided employment over previous year	5%	5%	7%

Output Indicators

1. Percentage of local films which applied for Cinema Evaluation Board (CEB) grading	80%	80%	85%
2. Percentage of films Graded "A" or "B" within the prescribed period	85%	85%	85%
3. Percentage of stakeholders who rate the promotional events as good or better	90%	90%	92%

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Film heritage preserved and protected

FILM HERITAGE PRESERVATION PROGRAM

Outcome Indicators

1. Percentage of growth in archives holdings	5%	5%	5%
2. Percentage of recoverable films made available for public viewing	0.5%	0.5%	0.5%
3. Percentage of persons viewing the preserved films who rate the quality of the preservation as good or better	96%	96%	96%
Output Indicators			
1. Number and percentage of films evaluated and considered for restoration	255 1% (baseline: 25,500)	25,500	765 3% (baseline: 25,500)
2. Number of audio-visual elements deposited and managed in the Archives	25,500	25,500	25,500
3. Number of films restored	1	1	1