

K. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>119,242</u>	<u>134,078</u>	<u>195,068</u>
General Fund	119,242	134,078	195,068

512 EXPENDITURE PROGRAM FY 2020 VOLUME III

Automatic Appropriations	<u>77,943</u>	<u>71,396</u>	<u>71,265</u>
Retirement and Life Insurance Premiums Special Account	1,365 76,578	1,536 69,860	1,405 69,860
Continuing Appropriations		<u>11,198</u>	
Unreleased Appropriation for Capital Outlays R.A. No. 10964		11,198	
Budgetary Adjustment(s)	<u>100</u>		
Transfer(s) from: Pension and Gratuity Fund	100		
Total Available Appropriations	197,285	216,672	266,333
Unused Appropriations	( 13,292)	( 11,198)	
Unreleased Appropriation Unobligated Allotment	( 11,330) ( 1,962)	( 11,198)	
TOTAL OBLIGATIONS	<u>183,993</u>	<u>205,474</u>	<u>266,333</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>25,061,000</u>	<u>26,287,000</u>	<u>25,940,000</u>
Regular	<u>25,061,000</u>	<u>26,287,000</u>	<u>25,940,000</u>
PS	8,912,000	10,005,000	9,365,000
MOOE	15,049,000	16,282,000	16,575,000
CO	1,100,000		
Operations	<u>158,932,000</u>	<u>179,187,000</u>	<u>240,393,000</u>
Regular	<u>158,932,000</u>	<u>170,687,000</u>	<u>240,393,000</u>
PS	10,379,000	17,801,000	16,827,000
MOOE	144,392,000	142,166,000	223,566,000
CO	4,161,000	10,720,000	
Projects / Purpose		<u>8,500,000</u>	
CO		8,500,000	
TOTAL AGENCY BUDGET	<u>183,993,000</u>	<u>205,474,000</u>	<u>266,333,000</u>
Regular	<u>183,993,000</u>	<u>196,974,000</u>	<u>266,333,000</u>
PS	19,291,000	27,806,000	26,192,000
MOOE	159,441,000	158,448,000	240,141,000
CO	5,261,000	10,720,000	
Projects / Purpose		<u>8,500,000</u>	
CO		8,500,000	

## STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	20	20	20
Total Number of Filled Positions	16	16	16

Proposed New Appropriations Language  
 For general administration and support, and operations as indicated hereunder.....P 195,068,000  
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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	15,113,000	144,058,000		159,171,000
FILM HERITAGE PRESERVATION PROGRAM	1,094,000	9,648,000		10,742,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	24,787,000	170,281,000		195,068,000
National Capital Region (NCR)	24,787,000	170,281,000		195,068,000
TOTAL AGENCY BUDGET	24,787,000	170,281,000		195,068,000

## SPECIAL PROVISION(S)

- 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>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	8,580,000	16,575,000		25,155,000
100000100001000	General Management and Supervision	8,580,000	16,575,000		25,155,000
Sub-total, General Administration and Support		8,580,000	16,575,000		25,155,000
3000000000000000	Operations	16,207,000	153,706,000		169,913,000
3100000000000000	00 : Local films quality upgraded	15,113,000	144,058,000		159,171,000
3101000000000000	FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	15,113,000	144,058,000		159,171,000
310100100001000	Administration of tax incentive system	6,508,000	883,000		7,391,000
310100100002000	Film industry promotion and development	8,605,000	143,175,000		151,780,000
3200000000000000	00 : Film heritage preserved and protected	1,094,000	9,648,000		10,742,000
3201000000000000	FILM HERITAGE PRESERVATION PROGRAM	1,094,000	9,648,000		10,742,000
320100100001000	Film preservation	1,094,000	9,648,000		10,742,000
Sub-total, Operations		16,207,000	153,706,000		169,913,000
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 24,787,000</b>	<b>P 170,281,000</b>		<b>P 195,068,000</b>
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Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	10,466	12,802	11,708
Total Permanent Positions	10,466	12,802	11,708
Other Compensation Common to All			
Personnel Economic Relief Allowance	410	456	384
Representation Allowance	380	420	420
Transportation Allowance	336	420	420
Clothing and Uniform Allowance	95	114	96
Honoraria	2,125	4,285	4,285
Mid-Year Bonus - Civilian	875	1,067	976
Year End Bonus	948	1,067	976
Cash Gift	90	95	80
Productivity Enhancement Incentive	85	95	80
Step Increment		31	29
Total Other Compensation Common to All	5,344	8,050	7,746
Other Benefits			
Retirement and Life Insurance Premiums	1,216	1,536	1,405
PAG-IBIG Contributions	20	24	19
PhilHealth Contributions	79	104	91
Employees Compensation Insurance Premiums	19	24	19
Terminal Leave	449	62	
Total Other Benefits	1,783	1,750	1,534
Non-Permanent Positions	1,698	5,204	5,204
<b>TOTAL PERSONNEL SERVICES</b>	<b>19,291</b>	<b>27,806</b>	<b>26,192</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	10,000	10,000	5,100
Training and Scholarship Expenses	769	1,000	1,300
Supplies and Materials Expenses	3,562	3,119	4,124
Utility Expenses	2,005	2,050	2,290
Communication Expenses	2,301	2,051	2,251
Awards/Rewards and Prizes	72,417	69,860	69,860
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	266	278	278
Professional Services	10,425	9,750	15,458
General Services	582		
Repairs and Maintenance	3,161	5,180	25,360
Financial Assistance/Subsidy	39,000	39,000	94,000
Taxes, Insurance Premiums and Other Fees	176	813	815
Other Maintenance and Operating Expenses			
Advertising Expenses	500	757	3,150
Printing and Publication Expenses	500	250	250
Representation Expenses	3,114	2,996	4,498
Transportation and Delivery Expenses	448	685	685
Rent/Lease Expenses	9,769	9,886	9,850
Membership Dues and Contributions to Organizations	86	339	388

Subscription Expenses	186	260	310
Other Maintenance and Operating Expenses	174	174	174
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>159,441</u>	<u>158,448</u>	<u>240,141</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>178,732</u>	<u>186,254</u>	<u>266,333</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		8,500	
Machinery and Equipment Outlay	4,161	2,000	
Transportation Equipment Outlay	1,100		
Intangible Assets Outlay		8,720	
TOTAL CAPITAL OUTLAYS	<u>5,261</u>	<u>19,220</u>	
GRAND TOTAL	<u>183,993</u>	<u>205,474</u>	<u>266,333</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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
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
2. Percentage of films given awards from those provided assistance	20%	30%
3. Percentage increase in film workers provided employment over previous year	5%	6%
Output Indicators		
1. Percentage of local films which applied for Cinema Evaluation Board (CEB) grading	80%	87%
2. Percentage of films Graded "A" or "B" within the prescribed period	85%	90%
3. Percentage of stakeholders who rate the promotional events as good or better	90%	90%
Film heritage preserved and protected		
FILM HERITAGE PRESERVATION PROGRAM		
Outcome Indicators		
1. Percentage of growth in archives holdings	5%	0.25%

2. Percentage of recoverable films made available for public viewing	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%
Output Indicators		
1. Number and percentage of films evaluated and considered for restoration	255 1% of 25,500	250 1% of 24,969
2. Number of audio-visual elements deposited and managed in the Archives	25,500	25,031
3. Number of films restored	1	3

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
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	25%	25%	35%
3. Percentage increase in film workers provided employment over previous year	6%	7%	8%
Output Indicators			
1. Percentage of local films which applied for Cinema Evaluation Board (CEB) grading	84%	85%	88%
2. Percentage of films Graded "A" or "B" within the prescribed period	88%	85%	90%
3. Percentage of stakeholders who rate the promotional events as good or better	90%	92%	95%
Film heritage preserved and protected			
FILM HERITAGE PRESERVATION PROGRAM			
Outcome Indicators			
1. Percentage of growth in archives holdings	3%	5%	7%
2. Percentage of recoverable films made available for public viewing	0.5%	0.5%	0.7%
3. Percentage of persons viewing the preserved films who rate the quality of the preservation as good or better	96%	96%	98%
Output Indicators			
1. Number and percentage of films evaluated and considered for restoration	255 1% (baseline: 25,500)	765 3% (baseline: 25,500)	1,275 5% (baseline: 25,500)
2. Number of audio-visual elements deposited and managed in the Archives	25,265	25,500	30,000
3. Number of films restored	2	1	4