

## I. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>280,881</u>	<u>306,924</u>	<u>195,483</u>
General Fund	280,881	306,924	195,483
Automatic Appropriations	<u>1,928</u>	<u>1,875</u>	<u>2,139</u>
Retirement and Life Insurance Premiums	1,928	1,875	2,139
Continuing Appropriations	<u>3,959</u>	<u>71,954</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	2,098		
R.A. No. 11639		2,160	
Unobligated Releases for MOOE			
R.A. No. 11518	1,861		
R.A. No. 11639		69,794	
Total Available Appropriations	<u>286,768</u>	<u>380,753</u>	<u>197,622</u>
Unused Appropriations	<u>( 74,631 )</u>	<u>( 71,954 )</u>	
Unobligated Allotment	<u>( 74,631 )</u>	<u>( 71,954 )</u>	
TOTAL OBLIGATIONS	<u>212,137</u>	<u>308,799</u>	<u>197,622</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Cash-Based )</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	<u>29,311,000</u>	<u>30,078,000</u>	<u>36,727,000</u>
Regular	<u>29,311,000</u>	<u>30,078,000</u>	<u>36,727,000</u>
PS	12,444,000	11,720,000	14,234,000
MOOE	16,867,000	18,358,000	22,493,000
Operations	<u>182,826,000</u>	<u>278,721,000</u>	<u>160,895,000</u>
Regular	<u>182,826,000</u>	<u>278,721,000</u>	<u>160,895,000</u>
PS	13,793,000	16,252,000	16,964,000
MOOE	166,945,000	262,469,000	140,480,000
CO	2,088,000		3,451,000
TOTAL AGENCY BUDGET	<u>212,137,000</u>	<u>308,799,000</u>	<u>197,622,000</u>

Regular	212,137,000	308,799,000	197,622,000
PS	26,237,000	27,972,000	31,198,000
MOOE	183,812,000	280,827,000	162,973,000
CO	2,088,000		3,451,000

## STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	34	34	34
Total Number of Filled Positions	24	28	28

## Proposed New Appropriations Language

For general administration and support, and operations as indicated hereunder.....P 195,483,000  
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## OPERATIONS BY PROGRAM

	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	14,146,000	134,573,000		148,719,000
FILM HERITAGE PRESERVATION PROGRAM	1,844,000	5,907,000	3,451,000	11,202,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	29,059,000	162,973,000	3,451,000	195,483,000
National Capital Region (NCR)	29,059,000	162,973,000	3,451,000	195,483,000
TOTAL AGENCY BUDGET	29,059,000	162,973,000	3,451,000	195,483,000

## SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Film Development Council of the Philippines (FDCP) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- URS or other electronic means for reports not covered by the URS; and
- 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.

- 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>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	13,069,000	22,493,000		35,562,000
100000100001000	General Management and Supervision	12,688,000	22,493,000		35,181,000
100000100002000	Administration of Personnel benefits	381,000			381,000
Sub-total, General Administration and Support		13,069,000	22,493,000		35,562,000
3000000000000000	Operations	15,990,000	140,480,000	3,451,000	159,921,000
3101000000000000	FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	14,146,000	134,573,000		148,719,000
310100100002000	Film industry promotion and development	14,146,000	134,573,000		148,719,000
3201000000000000	FILM HERITAGE PRESERVATION PROGRAM	1,844,000	5,907,000	3,451,000	11,202,000
320100100001000	Film preservation	1,844,000	5,907,000	3,451,000	11,202,000
Sub-total, Operations		15,990,000	140,480,000	3,451,000	159,921,000
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 29,059,000</b>	<b>P 162,973,000</b>	<b>P 3,451,000</b>	<b>P 195,483,000</b>
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Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

		<u>( Cash-Based )</u>		
		<u>2022</u>	<u>2023</u>	<u>2024</u>
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
<b>Civilian Personnel</b>				
<b>Permanent Positions</b>				
Basic Salary		14,492	15,615	17,827
<b>Total Permanent Positions</b>		<u>14,492</u>	<u>15,615</u>	<u>17,827</u>
<b>Other Compensation Common to All</b>				
Personnel Economic Relief Allowance		553	576	672
Representation Allowance		422	420	420
Transportation Allowance		412	420	420
Clothing and Uniform Allowance		168	144	168
Honoraria		66		
Mid-Year Bonus - Civilian		1,287	1,301	1,485

Year End Bonus	1,002	1,301	1,485
Cash Gift	119	120	140
Productivity Enhancement Incentive	80	120	140
Step Increment		38	45
Total Other Compensation Common to All	<u>4,109</u>	<u>4,440</u>	<u>4,975</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	1,137		
Total Other Compensation for Specific Groups	<u>1,137</u>		
Other Benefits			
Retirement and Life Insurance Premiums	1,732	1,875	2,139
PAG-IBIG Contributions	25	29	34
PhilHealth Contributions	201	307	356
Employees Compensation Insurance Premiums	28	29	34
Loyalty Award - Civilian			10
Terminal Leave	1,263		381
Total Other Benefits	<u>3,249</u>	<u>2,240</u>	<u>2,954</u>
Non-Permanent Positions	<u>3,250</u>	<u>5,677</u>	<u>5,442</u>
TOTAL PERSONNEL SERVICES	<u>26,237</u>	<u>27,972</u>	<u>31,198</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	18,392	49,764	25,487
Training and Scholarship Expenses	3,235	3,300	1,400
Supplies and Materials Expenses	13,119	10,636	5,456
Utility Expenses	3,385	4,205	2,896
Communication Expenses	3,658	2,906	4,588
Awards/Rewards and Prizes	1,427		614
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	369	278	278
Professional Services	46,179	14,430	16,026
General Services			4,307
Repairs and Maintenance	4,069	14,830	3,409
Financial Assistance/Subsidy	47,063	144,634	70,210
Taxes, Insurance Premiums and Other Fees	688	815	480
Other Maintenance and Operating Expenses			
Advertising Expenses	5,646	9,150	8,345
Printing and Publication Expenses	61	250	350
Representation Expenses	6,780	4,814	4,309
Transportation and Delivery Expenses	375	500	1,190
Rent/Lease Expenses	21,584	8,500	10,415
Membership Dues and Contributions to Organizations	2,393	388	220
Subscription Expenses	545	310	457
Other Maintenance and Operating Expenses	4,844	11,117	2,536
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>183,812</u>	<u>280,827</u>	<u>162,973</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>210,049</u>	<u>308,799</u>	<u>194,171</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,088		
Other Property Plant and Equipment Outlay			3,451
TOTAL CAPITAL OUTLAYS	<u>2,088</u>		<u>3,451</u>
GRAND TOTAL	<u>212,137</u>	<u>308,799</u>	<u>197,622</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

## ORGANIZATIONAL

OUTCOME : 1. Local films quality upgraded  
2. Film heritage preserved and protected

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
1. Local films quality upgraded		P 172,532,000
FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM		P 172,532,000
Outcome Indicator(s)		
1. Ratio of quality films shown to number of films produced	5:6	6:6
2. Percentage of films given awards from those provided assistance	42%	11%
3. Percentage increase in film workers provided employment over previous year	40%	6%
Output Indicator(s)		
1. Percentage of local films which applied for Cinema Evaluation Board (CEB) grading	88%	N/A
2. Percentage of films Graded "A" or "B" within the prescribed period	90%	N/A
3. Percentage of stakeholders who rate the promotional events as good or better	95%	95%
4. Percentage of films provided incentives/grants based on merit	30%	32%
5. Percentage of award winning producers, directors and actors given priority to avail of incentive/grants	N/A	N/A
2. Film heritage preserved and protected		P 10,294,000
FILM HERITAGE PRESERVATION PROGRAM		P 10,294,000
Outcome Indicator(s)		
1. Percentage of growth in archives holdings	6%	14.9%
2. Percentage of recoverable films made available for public viewing	0.70%	1.59%
3. Percentage of persons viewing the restored films who rate the quality of the preservation as good or better	98%	98%
Output Indicator(s)		
1. Number and percentage of films evaluated and considered for restoration	1,275 5% of 25,500	1,486 5.83% of 25,500
2. Number of audio-visual elements managed and preserved	1,500	46,876
3. Number of films restored	4	1

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
1. Local films quality upgraded		P 254,921,000	P 149,520,000
FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM		P 254,921,000	P 149,520,000
Outcome Indicator(s)			
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%	42%	42%
3. Percentage increase in film workers provided employment over previous year	6%	40%	6%
Output Indicator(s)			
1. Percentage of local films which applied for Cinema Evaluation Board (CEB) grading	84%	N/A	N/A
2. Percentage of films Graded "A" or "B" within the prescribed period	88%	N/A	N/A
3. Percentage of stakeholders who rate the promotional events as good or better	90%	95%	95%
4. Percentage of films provided incentives/grants based on merit	30%	30%	30%
5. Percentage of award winning producers, directors and actors given priority to avail of incentive/grants	50%	50%	50%
2. Film heritage preserved and protected		P 23,800,000	P 11,375,000
FILM HERITAGE PRESERVATION PROGRAM		P 23,800,000	P 11,375,000
Outcome Indicator(s)			
1. Percentage of growth in archives holdings	3%	6%	6%
2. Percentage of recoverable films made available for public viewing	0.50%	0.70%	0.70%
3. Percentage of persons viewing the restored films who rate the quality of the preservation as good or better	96%	98%	98%
Output Indicator(s)			
1. Number and percentage of films evaluated and considered for restoration	255 1% of 25,500	1,275 5% of 25,500	1,275 5% of 25,500
2. Number of audio-visual elements managed and preserved	1,500	1,500	1,500
3. Number of films restored	1	4	1