

## I. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
Description	2023	2024	2025
New General Appropriations	306,924	215,483	334,647
General Fund	306,924	215,483	334,647
Automatic Appropriations	1,875	2,139	1,790
Retirement and Life Insurance Premiums	1,875	2,139	1,790
Continuing Appropriations	71,954	154,558	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	2,160		
R.A. No. 11936		102	
Unobligated Releases for MOOE			
R.A. No. 11639	69,794		
R.A. No. 11936		154,456	
Budgetary Adjustment(s)	2,470		
Release(s) from:			
Pension and Gratuity Fund	1,900		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	570		
Total Available Appropriations	383,223	372,180	336,437
Unused Appropriations	( 157,724 )	( 154,558 )	
Unobligated Allotment	( 157,724 )	( 154,558 )	
TOTAL OBLIGATIONS	225,499	217,622	336,437
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EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	32,467,000	36,727,000	92,675,000
Regular	32,467,000	36,727,000	92,675,000
PS	14,109,000	14,234,000	17,213,000
MOOE	18,358,000	22,493,000	36,462,000
CO			39,000,000

Operations	<u>193,032,000</u>	<u>180,895,000</u>	<u>243,762,000</u>
Regular	<u>193,032,000</u>	<u>180,895,000</u>	<u>243,762,000</u>
PS	17,102,000	16,964,000	9,818,000
MOOE	173,770,000	140,480,000	233,944,000
CO	2,160,000	23,451,000	
TOTAL AGENCY BUDGET	<u>225,499,000</u>	<u>217,622,000</u>	<u>336,437,000</u>
Regular	<u>225,499,000</u>	<u>217,622,000</u>	<u>336,437,000</u>
PS	31,211,000	31,198,000	27,031,000
MOOE	192,128,000	162,973,000	270,406,000
CO	2,160,000	23,451,000	39,000,000

## STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	34	34	34
Total Number of Filled Positions	25	23	23

## Proposed New Appropriations Language

For general administration and support, and operations as indicated hereunder.....P 334,647,000  
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OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	7,859,000	225,931,000		233,790,000
FILM HERITAGE PRESERVATION PROGRAM	1,138,000	8,013,000		9,151,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>25,241,000</u>	<u>270,406,000</u>	<u>39,000,000</u>	<u>334,647,000</u>
National Capital Region (NCR)	25,241,000	270,406,000	39,000,000	334,647,000
TOTAL AGENCY BUDGET	<u>25,241,000</u>	<u>270,406,000</u>	<u>39,000,000</u>	<u>334,647,000</u>
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## SPECIAL PROVISION(S)

1. 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:

- (a) 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.

2. 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	16,244,000	36,462,000	39,000,000	91,706,000
100000100001000	General Management and Supervision	16,244,000	36,462,000	39,000,000	91,706,000
Sub-total, General Administration and Support		16,244,000	36,462,000	39,000,000	91,706,000
3000000000000000	Operations	8,997,000	233,944,000		242,941,000
3101000000000000	FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	7,859,000	225,931,000		233,790,000
3101001000002000	Film industry promotion and development	7,859,000	225,931,000		233,790,000
3201000000000000	FILM HERITAGE PRESERVATION PROGRAM	1,138,000	8,013,000		9,151,000
3201001000001000	Film preservation	1,138,000	8,013,000		9,151,000
Sub-total, Operations		8,997,000	233,944,000		242,941,000
TOTAL NEW APPROPRIATIONS		P 25,241,000	P 270,406,000	P 39,000,000	P 334,647,000
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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	16,954	17,827	14,919
Total Permanent Positions	16,954	17,827	14,919
Other Compensation Common to All			
Personnel Economic Relief Allowance	631	672	552
Representation Allowance	416	420	486
Transportation Allowance	416	420	486
Clothing and Uniform Allowance	186	168	161
Mid-Year Bonus - Civilian	1,511	1,485	1,243
Year End Bonus	1,372	1,485	1,243
Cash Gift	128	140	115
Productivity Enhancement Incentive	119	140	115
Step Increment		45	37
Collective Negotiation Agreement	723		
Total Other Compensation Common to All	5,502	4,975	4,438
Other Compensation for Specific Groups			
Other Personnel Benefits	586		
Total Other Compensation for Specific Groups	586		
Other Benefits			
Retirement and Life Insurance Premiums	1,710	2,139	1,790
PAG-IBIG Contributions	30	34	55
PhilHealth Contributions	276	356	332
Employees Compensation Insurance Premiums	30	34	27
Loyalty Award - Civilian		10	
Terminal Leave	1,836	381	
Total Other Benefits	3,882	2,954	2,204
Non-Permanent Positions	4,287	5,442	5,470
TOTAL PERSONNEL SERVICES	31,211	31,198	27,031
Maintenance and Other Operating Expenses			
Travelling Expenses	21,246	25,487	22,963
Training and Scholarship Expenses	1,775	1,400	1,078
Supplies and Materials Expenses	8,681	5,456	4,435
Utility Expenses	3,398	2,896	3,769
Communication Expenses	2,393	4,588	3,929
Awards/Rewards and Prizes		614	2,096
Survey, Research, Exploration and Development Expenses	54		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	339	278	
Professional Services	28,240	16,026	36,471
General Services	4,519	4,307	4,420
Repairs and Maintenance	5,909	3,409	6,184
Financial Assistance/Subsidy	60,876	70,210	104,752
Taxes, Insurance Premiums and Other Fees	975	480	300
Other Maintenance and Operating Expenses			
Advertising Expenses	11,462	8,345	
Printing and Publication Expenses	5	350	11,474

Representation Expenses	6,318	4,309	4,587
Transportation and Delivery Expenses	345	1,190	
Rent/Lease Expenses	24,852	10,415	26,324
Membership Dues and Contributions to Organizations		220	120
Subscription Expenses	2,083	457	983
Other Maintenance and Operating Expenses	8,658	2,536	36,521
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>192,128</u>	<u>162,973</u>	<u>270,406</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>223,339</u>	<u>194,171</u>	<u>297,437</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			27,900
Machinery and Equipment Outlay	2,160	23,451	
Transportation Equipment Outlay			11,100
TOTAL CAPITAL OUTLAYS	<u>2,160</u>	<u>23,451</u>	<u>39,000</u>
GRAND TOTAL	<u>225,499</u>	<u>217,622</u>	<u>336,437</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 (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
1. Local films quality upgraded		P 175,448,000
FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM		P 175,448,000
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%	47.5%
3. Percentage increase in film workers provided employment over previous year	40%	27%
Output Indicator(s)		
1. Percentage of stakeholders who rate the promotional events as good or better	95%	97.7%
2. Percentage of films provided incentives/grants based on merit	30%	66.25%
3. Percentage of award winning producers, directors and actors given priority to avail of incentive/grants	50%	76.75%
2. Film heritage preserved and protected		P 17,584,000

FILM HERITAGE PRESERVATION PROGRAM		P 17,584,000
Outcome Indicator(s)		
1. Percentage of growth in archives holdings	6%	15.72%
2. Percentage of recoverable films made available for public viewing	0.70%	4.32%
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	915 3.59% of 25,500
2. Number of audio-visual elements managed and preserved	1,500	1,390
3. Number of films restored	4	4

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
1. Local films quality upgraded		P 154,520,000	P 234,506,000
FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM		P 154,520,000	P 234,506,000
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%	6%	6%
Output Indicator(s)			
1. Percentage of stakeholders who rate the promotional events as good or better	90%	95%	95%
2. Percentage of films provided incentives/grants based on merit	30%	30%	30%
3. 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 26,375,000	P 9,256,000
FILM HERITAGE PRESERVATION PROGRAM		P 26,375,000	P 9,256,000
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	1	1