

I. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2024	2025	2026
New General Appropriations	215,483	504,568	308,486
General Fund	215,483	504,568	308,486
Automatic Appropriations	2,228	1,790	2,713
Retirement and Life Insurance Premiums	2,228	1,790	2,713
Continuing Appropriations	154,558	22,161	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	102		
R.A. No. 11975		6,112	
Unobligated Releases for MOOE			
R.A. No. 11936	154,456		
R.A. No. 11975		16,049	
Budgetary Adjustment(s)	2,323		
Release(s) from:			
Pension and Gratuity Fund	195		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	972		
Pension and Gratuity Fund	1,156		
Total Available Appropriations	374,592	528,519	311,199
Unused Appropriations	(25,615)	(22,161)	
Unobligated Allotment	(25,615)	(22,161)	
TOTAL OBLIGATIONS	348,977	506,358	311,199
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	38,077,000	92,675,000	68,188,000
Regular	38,077,000	92,675,000	68,188,000
PS	15,690,000	17,213,000	16,364,000
MOOE	22,387,000	36,462,000	47,123,000
CO		39,000,000	4,701,000

Operations	310,900,000	413,683,000	243,011,000
Regular	310,900,000	413,683,000	243,011,000
PS	15,326,000	9,818,000	21,893,000
MOOE	278,146,000	389,450,000	221,118,000
CO	17,428,000	14,415,000	
TOTAL AGENCY BUDGET	348,977,000	506,358,000	311,199,000
Regular	348,977,000	506,358,000	311,199,000
PS	31,016,000	27,031,000	38,257,000
MOOE	300,533,000	425,912,000	268,241,000
CO	17,428,000	53,415,000	4,701,000

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	34	34	34
Total Number of Filled Positions	29	32	32

Proposed New Appropriations Language
For general administration and support, and operations as indicated hereunder.....P 308,486,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	18,447,000	214,997,000		233,444,000
FILM HERITAGE PRESERVATION PROGRAM	2,113,000	6,121,000		8,234,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	35,544,000	268,241,000	4,701,000	308,486,000
National Capital Region (NCR)	35,544,000	268,241,000	4,701,000	308,486,000
TOTAL AGENCY BUDGET	35,544,000	268,241,000	4,701,000	308,486,000
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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 until such time that all agencies have fully migrated to the BTMS; 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	14,984,000	47,123,000	4,701,000	66,808,000
100000100001000	General Management and Supervision	14,984,000	47,123,000	4,701,000	66,808,000
Sub-total, General Administration and Support		14,984,000	47,123,000	4,701,000	66,808,000
3000000000000000	Operations	20,560,000	221,118,000		241,678,000
3101000000000000	FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	18,447,000	214,997,000		233,444,000
310100100002000	Film industry promotion and development	18,447,000	214,997,000		233,444,000
3201000000000000	FILM HERITAGE PRESERVATION PROGRAM	2,113,000	6,121,000		8,234,000
320100100001000	Film preservation	2,113,000	6,121,000		8,234,000
Sub-total, Operations		20,560,000	221,118,000		241,678,000
TOTAL NEW APPROPRIATIONS		P 35,544,000	P 268,241,000	P 4,701,000	P 308,486,000
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Obligations, by Object of Expenditures

CYs 2024-2026

(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	16,957	14,919	22,609
Total Permanent Positions	16,957	14,919	22,609
Other Compensation Common to All			
Personnel Economic Relief Allowance	596	552	768
Representation Allowance	481	486	486
Transportation Allowance	481	486	486
Clothing and Uniform Allowance	182	161	224
Mid-Year Bonus - Civilian	1,179	1,243	1,884
Year End Bonus	1,473	1,243	1,884
Cash Gift	127	115	160
Productivity Enhancement Incentive	130	115	160
Step Increment		37	57
Collective Negotiation Agreement	843		
Total Other Compensation Common to All	5,492	4,438	6,109
Other Compensation for Specific Groups			
Other Personnel Benefits	512		
Total Other Compensation for Specific Groups	512		
Other Benefits			
Retirement and Life Insurance Premiums	1,431	1,790	2,713
PAG-IBIG Contributions	55	55	77
PhilHealth Contributions	358	332	506
Employees Compensation Insurance Premiums	26	27	39
Terminal Leave	1,351		
Total Other Benefits	3,221	2,204	3,335
Non-Permanent Positions	4,834	5,470	6,204
TOTAL PERSONNEL SERVICES	31,016	27,031	38,257
Maintenance and Other Operating Expenses			
Travelling Expenses	21,221	52,963	32,770
Training and Scholarship Expenses	2,297	1,078	2,600
Supplies and Materials Expenses	11,996	9,941	11,964
Utility Expenses	2,923	3,769	9,519
Communication Expenses	2,984	3,929	2,758
Awards/Rewards and Prizes	81	2,096	600
Survey, Research, Exploration and Development Expenses	3,100		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	454		
Professional Services	36,207	36,471	41,223
General Services	4,666	4,420	7,817
Repairs and Maintenance	10,191	6,184	1,788
Financial Assistance/Subsidy	132,213	194,752	124,915
Taxes, Insurance Premiums and Other Fees	1,101	300	2,231
Other Maintenance and Operating Expenses			
Advertising Expenses	13,244		3,581
Printing and Publication Expenses	72	11,474	

Representation Expenses	6,856	4,587	1,854
Transportation and Delivery Expenses	501		
Rent/Lease Expenses	31,414	26,324	6,051
Membership Dues and Contributions to Organizations		120	138
Subscription Expenses	2,127	983	1,275
Other Maintenance and Operating Expenses	16,885	66,521	17,157
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>300,533</u>	<u>425,912</u>	<u>268,241</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>331,549</u>	<u>452,943</u>	<u>306,498</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		27,900	
Machinery and Equipment Outlay	17,428	14,415	2,701
Transportation Equipment Outlay		11,100	
Intangible Assets Outlay			2,000
TOTAL CAPITAL OUTLAYS	<u>17,428</u>	<u>53,415</u>	<u>4,701</u>
GRAND TOTAL	<u>348,977</u>	<u>506,358</u>	<u>311,199</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)	2024 GAA Targets	Actual
1. Local films quality upgraded		P 277,562,000
FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM		P 277,562,000
Outcome Indicator(s)		
1. Ratio of quality films shown to number of films produced	5:6	5.75:6
2. Percentage of films given awards from those provided assistance	42%	106.05%
3. Percentage increase in film workers provided employment over previous year	6%	297.39%
Output Indicator(s)		
1. Percentage of stakeholders who rate the promotional events as good or better	95%	97%
2. Percentage of films provided incentives/grants based on merit	30%	151.55%
3. Percentage of award winning producers, directors and actors given priority to avail of incentive/grants	50%	114%
2. Film heritage preserved and protected		P 33,338,000
FILM HERITAGE PRESERVATION PROGRAM		P 33,338,000
Outcome Indicator(s)		
1. Percentage of growth in archives holdings	6%	13.71%

2. Percentage of recoverable films made available for public viewing	0.70%	5.72%
3. Percentage of persons viewing the restored films who rate the quality of the preservation as good or better	98%	99%
Output Indicator(s)		
1. Number and percentage of films evaluated and considered for restoration	1,275 5% of 25,500	1,320 5.17% of 25,500
2. Number of audio-visual elements managed and preserved	1,500	1,701
3. Number of films restored	1	4

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
1. Local films quality upgraded		P 384,506,000	P 234,578,000
FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM		P 384,506,000	P 234,578,000
Outcome Indicator(s)			
1. Ratio of quality films shown to number of films produced	5:6	5:6	N/A
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%	97%
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 29,177,000	P 8,433,000
FILM HERITAGE PRESERVATION PROGRAM		P 29,177,000	P 8,433,000
Outcome Indicator(s)			
1. Percentage of growth in archives holdings	3%	6%	13.71%
2. Percentage of recoverable films made available for public viewing	0.50%	0.70%	5.72%
3. Percentage of persons viewing the restored films who rate the quality of the preservation as good or better	96%	98%	99%
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	1,320 5.17% of 25,500
2. Number of audio-visual elements managed and preserved	1,500	1,500	1,701
3. Number of films restored	1	1	4