

J. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>56,824</u>	<u>51,557</u>	<u>88,021</u>
General Fund	56,824	51,557	88,021
Automatic Appropriations	<u>78,903</u>	<u>70,727</u>	<u>71,024</u>
Retirement and Life Insurance Premiums	846	867	1,164
Special Account	78,057	69,860	69,860
Continuing Appropriations		<u>9</u>	
Unobligated Releases for MOOE R.A. No. 10651		9	
Budgetary Adjustment(s)	<u>1,195</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	<u>1,195</u>		
Total Available Appropriations	136,922	122,293	159,045
Unused Appropriations	<u>( 584)</u>	<u>( 9)</u>	
Unobligated Allotment	<u>( 584)</u>	<u>( 9)</u>	
TOTAL OBLIGATIONS	<u>136,338</u>	<u>122,284</u>	<u>159,045</u>
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EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	18,810,000	21,164,000	22,172,000
	PS	5,982,000	5,295,000	7,611,000
	MOOE	12,259,000	15,314,000	14,561,000
	CO	569,000	555,000	
000003000000000	Operations	117,528,000	101,120,000	136,873,000
	PS	8,529,000	8,884,000	10,464,000
	MOOE	99,302,000	90,236,000	126,409,000
	CO	9,697,000	2,000,000	
TOTAL AGENCY BUDGET		136,338,000	122,284,000	159,045,000
	PS	14,511,000	14,179,000	18,075,000
	MOOE	111,561,000	105,550,000	140,970,000
	CO	10,266,000	2,555,000	

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	19	19	19
Total Number of Filled Positions	16	18	18

Proposed New Appropriations Language

For general administration and support, and operations as indicated hereunder.....P 88,021,000  
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: ADMINISTRATION OF FILM TAX INCENTIVE SYSTEM	3,978,000	1,010,000		4,988,000
MFO 2: FILM PRESERVATION SERVICES	1,411,000	7,506,000		8,917,000
MFO 3: FILM INDUSTRY PROMOTION AND DEVELOPMENT SERVICES	4,528,000	48,033,000		52,561,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	16,911,000	71,110,000		88,021,000
National Capital Region (NCR)	16,911,000	71,110,000		88,021,000
TOTAL AGENCY BUDGET	16,911,000	71,110,000		88,021,000
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## 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.

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

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.

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.

The FDCP shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments, including the list of all recipient producers and amounts of projects funded under the Film Fund. The Executive Director of the FDCP and the Council's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the FDCP website.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

## New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>PROGRAMS</b>				
0000010000000000	General Administration and Support	6,994,000	14,561,000	21,555,000
1030010001000000	General Administration and Support Services	P 6,967,000	P 14,561,000	P 21,528,000
1030010002000000	Administration of Personnel benefits	27,000		27,000
Sub-total, General Administration and Support				
		6,994,000	14,561,000	21,555,000
0000030000000000	Operations	9,917,000	56,549,000	66,466,000
0000030100000000	MFO 1: ADMINISTRATION OF FILM TAX INCENTIVE SYSTEM	3,978,000	1,010,000	4,988,000
2420030101000000	Administration of tax incentive system	3,978,000	1,010,000	4,988,000
0000030200000000	MFO 2: FILM PRESERVATION SERVICES	1,411,000	7,506,000	8,917,000
2420030201000000	Film preservation	1,411,000	7,506,000	8,917,000

## 442 EXPENDITURE PROGRAM FY 2017 VOLUME III

000003030000000	MFO 3: FILM INDUSTRY PROMOTION AND DEVELOPMENT SERVICES	4,528,000	48,033,000	52,561,000
242003030100000	Film industry promotion and development	4,528,000	48,033,000	52,561,000
Sub-total, Operations		9,917,000	56,549,000	66,466,000
TOTAL NEW APPROPRIATIONS		P 16,911,000 =====	P 71,110,000 =====	P 88,021,000 =====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	7,508	7,220	9,695
Total Permanent Positions	7,508	7,220	9,695
Other Compensation Common to All			
Personnel Economic Relief Allowance	342	384	432
Representation Allowance	380	420	420
Transportation Allowance	259	420	420
Clothing and Uniform Allowance	70	80	90
Productivity Incentive Allowance	28		
Honoraria	1,231	2,125	2,125
Mid-Year Bonus - Civilian			808
Year End Bonus	685	602	808
Cash Gift	38	80	90
Step Increment		33	51
Productivity Enhancement Incentive	701	80	90
Performance Based Bonus	229		
Total Other Compensation Common to All	3,963	4,224	5,334
Other Compensation for Specific Groups			
Other Personnel Benefits	362		
Total Other Compensation for Specific Groups	362		
Other Benefits			
Retirement and Life Insurance Premiums	846	867	1,164
PAG-IBIG Contributions	20	20	23
PhilHealth Contributions	70	56	64
Employees Compensation Insurance Premiums	19	20	23
Total Other Benefits	955	963	1,274
Non-Permanent Positions	1,723	1,772	1,772
TOTAL PERSONNEL SERVICES	14,511	14,179	18,075
Maintenance and Other Operating Expenses			
Travelling Expenses	6,662	4,845	4,311
Training and Scholarship Expenses	731	500	768
Supplies and Materials Expenses	3,717	3,885	3,968
Utility Expenses	1,419	2,700	1,989
Communication Expenses	2,051	1,765	2,004
Awards/Rewards and Prizes	54,088	69,860	69,860

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	287	100	287
Professional Services	10,210	7,200	9,874
General Services	2,373		
Repairs and Maintenance	3,583	3,000	2,265
Financial Assistance/Subsidy	3,901		30,367
Taxes, Insurance Premiums and Other Fees	623	655	622
Other Maintenance and Operating Expenses			
Advertising Expenses	1,508	595	201
Printing and Publication Expenses	1,165	1,300	427
Representation Expenses	4,536	1,500	1,633
Transportation and Delivery Expenses	432	500	386
Rent/Lease Expenses	13,597	6,545	11,187
Membership Dues and Contributions to Organizations	309	100	316
Subscription Expenses	67	300	269
Other Maintenance and Operating Expenses	302	200	236
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>111,561</u>	<u>105,550</u>	<u>140,970</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>126,072</u>	<u>119,729</u>	<u>159,045</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		2,000	
Machinery and Equipment Outlay		555	
Furniture, Fixtures and Books Outlay	228		
Other Property Plant and Equipment Outlay	10,038		
TOTAL CAPITAL OUTLAYS	<u>10,266</u>	<u>2,555</u>	
GRAND TOTAL	<u>136,338</u>	<u>122,284</u>	<u>159,045</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Cultural development

## ORGANIZATIONAL

OUTCOME : 1. Local Films Quality Upgraded  
2. Film Heritage Preserved and Protected

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Continued implementation of the Sineng Pambansa and Sine ng Masa Programs to revive interest in local films and quality film production through showing of insightful films and holding of film-related workshops to grassroots level of society.
2. Holding of the World Premieres Film Festival and International Film Expo to elevate the status of the Philippine film industry in the international level.
3. Encourage location filming and co-production ventures in the country through new avenues and networks and direct participation in international productions.
4. Generate awareness of the country's film industry and open doors to new learning and technology transfer by partnering with industry players in the conduct of trainings, workshops and on-the-job boot camps.
5. Preserve our cultural heritage in films and other audio-visual medium through the digitization of audio visual holdings and restoration of significant films.
6. Continued implementation of the Cinema Evaluation Program where tax rebate incentives are given to producers of graded films.