

H. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

Description

New General Appropriations

    General Fund

	<u>2016</u>	<u>2017</u>	<u>2018</u>
	<u>51,557</u>	<u>92,021</u>	<u>101,044</u>
	51,557	92,021	101,044

Automatic Appropriations	<u>116,003</u>	<u>71,024</u>	<u>71,225</u>
Retirement and Life Insurance Premiums	972	1,164	1,365
Special Account	115,031	69,860	69,860
Continuing Appropriations	<u>9</u>	<u>249</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10717		67	
Unobligated Releases for MOOE			
R.A. No. 10651	9		
R.A. No. 10717		182	
Budgetary Adjustment(s)	<u>2,153</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>2,153</u>		
Total Available Appropriations	<u>169,722</u>	<u>163,294</u>	<u>172,269</u>
Unused Appropriations	<u>( 952)</u>	<u>( 249)</u>	
Unobligated Allotment	<u>( 952)</u>	<u>( 249)</u>	
TOTAL OBLIGATIONS	<u>168,770</u>	<u>163,045</u>	<u>172,269</u>
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>23,685,000</u>	<u>22,172,000</u>	<u>26,173,000</u>
Regular	<u>23,685,000</u>	<u>22,172,000</u>	<u>26,173,000</u>
PS	6,084,000	7,611,000	9,200,000
MOOE	16,937,000	14,561,000	15,873,000
CO	664,000		1,100,000
Operations	<u>145,085,000</u>	<u>136,873,000</u>	<u>146,096,000</u>
Regular	<u>145,085,000</u>	<u>136,873,000</u>	<u>146,096,000</u>
PS	10,144,000	10,464,000	12,085,000
MOOE	129,619,000	126,409,000	134,011,000
CO	5,322,000		
Projects / Purpose		<u>4,000,000</u>	
CO		4,000,000	
TOTAL AGENCY BUDGET	<u>168,770,000</u>	<u>163,045,000</u>	<u>172,269,000</u>
Regular	<u>168,770,000</u>	<u>159,045,000</u>	<u>172,269,000</u>
PS	16,228,000	18,075,000	21,285,000
MOOE	146,556,000	140,970,000	149,884,000
CO	5,986,000		1,100,000
Projects / Purpose		<u>4,000,000</u>	
CO		4,000,000	

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	19	19	19
Total Number of Filled Positions	18	19	19

Proposed New Appropriations Language  
 For general administration and support, and operations as indicated hereunder.....P 101,044,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	9,956,000	56,771,000		66,727,000
FILM HERITAGE PRESERVATION PROGRAM	1,486,000	7,380,000		8,866,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	19,920,000	80,024,000	1,100,000	101,044,000
National Capital Region (NCR)	19,920,000	80,024,000	1,100,000	101,044,000
TOTAL AGENCY BUDGET	19,920,000	80,024,000	1,100,000	101,044,000

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.

The FDCP shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, 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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	8,478,000	15,873,000	1,100,000	25,451,000
100000100001000	General Management and Supervision	7,996,000	15,873,000	1,100,000	24,969,000
100000100002000	Administration of Personnel benefits	482,000			482,000
Sub-total, General Administration and Support		8,478,000	15,873,000	1,100,000	25,451,000
3000000000000000	Operations	11,442,000	64,151,000		75,593,000
3100000000000000	00 : Local films quality upgraded	9,956,000	56,771,000		66,727,000
3101000000000000	FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	9,956,000	56,771,000		66,727,000
310100100001000	Administration of tax incentive system	4,159,000	852,000		5,011,000
310100100002000	Film industry promotion and development	5,797,000	55,919,000		61,716,000
3200000000000000	00 : Film heritage preserved and protected	1,486,000	7,380,000		8,866,000
3201000000000000	FILM HERITAGE PRESERVATION PROGRAM	1,486,000	7,380,000		8,866,000
320100100001000	Film preservation	1,486,000	7,380,000		8,866,000
Sub-total, Operations		11,442,000	64,151,000		75,593,000
TOTAL NEW APPROPRIATIONS		P 19,920,000	P 80,024,000	P 1,100,000	P 101,044,000
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Obligations, by Object of ExpendituresCYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	8,737	9,695	11,374
<b>Total Permanent Positions</b>	<b>8,737</b>	<b>9,695</b>	<b>11,374</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	479	432	456
Representation Allowance	378	420	420
Transportation Allowance	257	420	420
Clothing and Uniform Allowance	85	90	95
Honoraria	1,645	2,125	2,125
Mid-Year Bonus - Civilian	674	808	948
Year End Bonus	569	808	948
Cash Gift	87	90	95
Step Increment		51	29
Productivity Enhancement Incentive		90	95
Performance Based Bonus	270		
<b>Total Other Compensation Common to All</b>	<b>4,444</b>	<b>5,334</b>	<b>5,631</b>
Other Benefits			
Retirement and Life Insurance Premiums	970	1,164	1,365
PAG-IBIG Contributions	19	23	24
PhilHealth Contributions	65	64	79
Employees Compensation Insurance Premiums	17	23	24
Terminal Leave			482
<b>Total Other Benefits</b>	<b>1,071</b>	<b>1,274</b>	<b>1,974</b>
Non-Permanent Positions	1,976	1,772	2,306
<b>TOTAL PERSONNEL SERVICES</b>	<b>16,228</b>	<b>18,075</b>	<b>21,285</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	5,788	4,311	5,000
Training and Scholarship Expenses	1,159	768	770
Supplies and Materials Expenses	4,036	3,968	2,660
Utility Expenses	2,239	1,989	2,050
Communication Expenses	2,164	2,004	2,146
Awards/Rewards and Prizes	89,297	69,860	69,860
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	342	287	278
Professional Services	8,392	9,874	9,750
General Services	2,654		
Repairs and Maintenance	3,086	2,265	3,160
Financial Assistance/Subsidy	8,470	30,367	39,000
Taxes, Insurance Premiums and Other Fees	386	622	813
Other Maintenance and Operating Expenses			
Advertising Expenses	347	201	250
Printing and Publication Expenses	1,046	427	250
Representation Expenses	5,095	1,633	2,586
Transportation and Delivery Expenses	1,142	386	485
Rent/Lease Expenses	10,564	11,187	10,086
Membership Dues and Contributions to Organizations	18	316	306
Subscription Expenses	33	269	260

Other Maintenance and Operating Expenses	298	236	174
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>146,556</u>	<u>140,970</u>	<u>149,884</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>162,784</u>	<u>159,045</u>	<u>171,169</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	1,944		
Machinery and Equipment Outlay	1,355		
Transportation Equipment Outlay			1,100
Other Property Plant and Equipment Outlay	2,687	4,000	
TOTAL CAPITAL OUTLAYS	<u>5,986</u>	<u>4,000</u>	<u>1,100</u>
GRAND TOTAL	<u>168,770</u>	<u>163,045</u>	<u>172,269</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

ORGANIZATIONAL  
OUTCOME : Local films quality upgraded  
Film heritage preserved and protected

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Local films quality upgraded		
98% of total local film produced graded by the FDCP-CEB	100%	98%
Promotion of the country as a location site for international film and TV production employment generation increase of 5% by 2017	2,300 jobs	2,100 jobs
Awards received of films co-produced increase by 50% in 2017	73%	50%
Film heritage preserved and protected		
20% of recoverable films shown in mainstream cinemas archived by 2017	20%	20%

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: ADMINISTRATION OF FILM TAX INCENTIVE SYSTEM			
Cinema Evaluation Board (CEB)			
No. of applications for film rating acted upon	55	56	40
No. of incentive payments made (per film)	250	332	250
% of film ratings made over the last three (3) years which are overturned on appeal	0%	0%	0%

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% of applications for film rating acted upon within three (3) days of receipt	100%	100%	100%
% of incentive payments made within thirty (30) days of receipt of funds from theater/cinema proprietors	99%	99%	99%
Number of inspections/reconciliations carried out	12	12	12
No. of theaters and cinemas with two (2) or more detected violations over the last three (3) years as a percentage of the total number of recorded violators	8	8	8
% of theaters and cinemas subject to one (1) or more inspections/reconciliations in the last twelve (12) months	95%	95%	95%

MFO 2: FILM PRESERVATION SERVICES

No. of films restored	3	6	2
No. of films managed in archives	25,000	24,000	28,000
% of persons viewing the preserved films who rate the quality of preservation as good or better	96%	96%	96%
% change in the stock of films requiring preservation	25%	25%	25%

MFO 3: FILM INDUSTRY PROMOTION AND DEVELOPMENT SERVICES

No. of promotional events assisted & undertaken	50	65	75
% of stakeholders who rate the promotional events as good or better	90%	90%	95%
% of promotional events that commenced within 30 minutes of the scheduled start time	95%	95%	97%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 Targets

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
2. Percentage of films given awards from those provided assistance 20%
3. Percentage increase in film workers provided employment over previous year 5%

Output Indicators

1. Percentage of local films which applied for Cinema Evaluation Board (CEB) grading 80%
2. Percentage of films Graded "A" or "B" within the prescribed period 85%
3. Percentage of stakeholders who rate the promotional events as good or better 90%

## Film heritage preserved and protected

## FILM HERITAGE PRESERVATION PROGRAM

## Outcome Indicators

- |   |  |      |
|---|--|------|
| 1. Percentage of growth in archives holdings  |  | 5%   |
| 2. Percentage of recoverable films made available for public viewing  |  | 0.5% |
| 3. Percentage of persons viewing the preserved films who rate the quality of the preservation as good or better |  | 96%  |

## Output Indicators

- |  |        |              |
|--|--------|--------------|
| 1. Number and percentage of films evaluated and considered for restoration | 24,000 | 1% of 25,500 |
| 2. Number of audio-visual elements deposited and managed in the Archives   | 24,000 | 25,500       |
| 3. Number of films restored  | 1      | 1            |