

I. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2019	2020	2021
New General Appropriations	134,078	265,068	194,469
General Fund	134,078	265,068	194,469
Automatic Appropriations	155,657	71,265	1,484
Retirement and Life Insurance Premiums Special Account	1,536 154,121	1,405 69,860	1,484
Continuing Appropriations	11,198	16,337	
Unreleased Appropriation for Personnel Services R.A. No. 11260		16	
Unreleased Appropriation for Capital Outlays R.A. No. 11260 R.A. No. 10964	11,198	8,500	
Unobligated Releases for Capital Outlays R.A. No. 11260		5,063	
Unobligated Releases for PS R.A. No. 11260		2,758	
Total Available Appropriations	300,933	352,670	195,953
Unused Appropriations	(29,312)	(16,337)	
Unreleased Appropriation	(19,714)	(8,516)	
Unobligated Allotment	(9,598)	(7,821)	
TOTAL OBLIGATIONS	271,621	336,333	195,953
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	24,659,000	25,940,000	26,647,000
Regular	24,659,000	25,940,000	26,647,000
PS	8,111,000	9,365,000	9,774,000
MOOE	16,282,000	16,575,000	16,873,000
CO	266,000		
Operations	246,962,000	310,393,000	169,306,000
Regular	246,962,000	301,411,000	169,306,000
PS	16,737,000	16,827,000	17,263,000
MOOE	224,318,000	284,584,000	152,043,000
CO	5,907,000		
Projects / Purpose		8,982,000	
MOOE		8,982,000	
TOTAL AGENCY BUDGET	271,621,000	336,333,000	195,953,000
Regular	271,621,000	327,351,000	195,953,000
PS	24,848,000	26,192,000	27,037,000
MOOE	240,600,000	301,159,000	168,916,000
CO	6,173,000		
Projects / Purpose		8,982,000	
MOOE		8,982,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	20	34	34
Total Number of Filled Positions	16	16	16

Proposed New Appropriations Language

For general administration and support, and operations as indicated hereunder.....P 194,469,000

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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	15,423,000	142,221,000		157,644,000
FILM HERITAGE PRESERVATION PROGRAM	1,179,000	9,822,000		11,001,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	25,553,000	168,916,000		194,469,000
National Capital Region (NCR)	25,553,000	168,916,000		194,469,000
TOTAL AGENCY BUDGET	25,553,000	168,916,000		194,469,000

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:

(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.

- 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)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	8,951,000	16,873,000		25,824,000
100000100001000 General Management and Supervision	8,951,000	16,873,000		25,824,000
Sub-total, General Administration and Support	8,951,000	16,873,000		25,824,000

30000000000000000000	Operations	<u>16,602,000</u>	<u>152,043,000</u>	<u>168,645,000</u>
31000000000000000000	00 : Local films quality upgraded	<u>15,423,000</u>	<u>142,221,000</u>	<u>157,644,000</u>
31010000000000000000	FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	<u>15,423,000</u>	<u>142,221,000</u>	<u>157,644,000</u>
3101001000010000	Administration of tax incentive system	6,644,000	26,634,000	33,278,000
3101001000020000	Film industry promotion and development	8,779,000	115,587,000	124,366,000
32000000000000000000	00 : Film heritage preserved and protected	<u>1,179,000</u>	<u>9,822,000</u>	<u>11,001,000</u>
32010000000000000000	FILM HERITAGE PRESERVATION PROGRAM	<u>1,179,000</u>	<u>9,822,000</u>	<u>11,001,000</u>
3201001000010000	Film preservation	1,179,000	9,822,000	11,001,000
	Sub-total, Operations	<u>16,602,000</u>	<u>152,043,000</u>	<u>168,645,000</u>
TOTAL NEW APPROPRIATIONS		P 25,553,000	P 168,916,000	P 194,469,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	12,753	11,708	12,364
Total Permanent Positions	<u>12,753</u>	<u>11,708</u>	<u>12,364</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	320	384	384
Representation Allowance	395	420	420
Transportation Allowance	259	420	420
Clothing and Uniform Allowance	84	96	96
Honoraria	3,759	4,285	4,285
Mid-Year Bonus - Civilian	928	976	1,029
Year End Bonus	827	976	1,029
Cash Gift	67	80	80
Productivity Enhancement Incentive	70	80	80
Step Increment		29	30
Total Other Compensation Common to All	<u>6,709</u>	<u>7,746</u>	<u>7,853</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	12		
Total Other Compensation for Specific Groups	<u>12</u>		
Other Benefits			
Retirement and Life Insurance Premiums	1,352	1,405	1,484
PAG-IBIG Contributions	18	19	19
PhilHealth Contributions	77	91	94

Employees Compensation Insurance Premiums	15	19	19
Terminal Leave	46		
Total Other Benefits	<u>1,508</u>	<u>1,534</u>	<u>1,616</u>
Non-Permanent Positions	<u>3,866</u>	<u>5,204</u>	<u>5,204</u>
TOTAL PERSONNEL SERVICES	<u>24,848</u>	<u>26,192</u>	<u>27,037</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	10,000	15,100	5,150
Training and Scholarship Expenses	1,000	2,318	1,450
Supplies and Materials Expenses	3,119	4,124	4,153
Utility Expenses	2,050	2,290	2,381
Communication Expenses	2,051	2,251	2,171
Awards/Rewards and Prizes	125,516	69,860	25,735
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	278	278	278
Professional Services	9,750	15,458	13,921
Repairs and Maintenance	5,180	25,360	3,940
Financial Assistance/Subsidy	65,496	144,000	89,000
Taxes, Insurance Premiums and Other Fees	813	815	815
Other Maintenance and Operating Expenses			
Advertising Expenses	757	3,150	2,585
Printing and Publication Expenses	250	250	250
Representation Expenses	2,996	4,498	4,514
Transportation and Delivery Expenses	685	685	1,000
Rent/Lease Expenses	9,886	9,850	10,400
Membership Dues and Contributions to Organizations	339	388	439
Subscription Expenses	260	310	560
Other Maintenance and Operating Expenses	174	9,156	174
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>240,600</u>	<u>310,141</u>	<u>168,916</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>265,448</u>	<u>336,333</u>	<u>195,953</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,324		
Intangible Assets Outlay	4,849		
TOTAL CAPITAL OUTLAYS	<u>6,173</u>		
GRAND TOTAL	<u>271,621</u>	<u>336,333</u>	<u>195,953</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Philippine culture and values promoted

ORGANIZATIONAL

OUTCOME : Local films quality upgraded
Film heritage preserved and protected

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
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	5:6
2. Percentage of films given awards from those provided assistance	25%	30%
3. Percentage increase in film workers provided employment over previous year	7%	6%
Output Indicators		
1. Percentage of local films which applied for Cinema Evaluation Board (CEB) grading	85%	87%
2. Percentage of films Graded "A" or "B" within the prescribed period	85%	90%
3. Percentage of stakeholders who rate the promotional events as good or better	92%	90%
Film heritage preserved and protected		
FILM HERITAGE PRESERVATION PROGRAM		
Outcome Indicators		
1. Percentage of growth in archives holdings	5%	0%
2. Percentage of recoverable films made available for public viewing	0.5%	0.5%
3. Percentage of persons viewing the preserved films who rate the quality of the preservation as good or better	96%	96%
Output Indicators		
1. Number and percentage of films evaluated and considered for restoration	765 3% of 25,500	510 2.04% of 24,969
2. Number of audio-visual elements deposited and managed in the Archives	25,500	23,171
3. Number of films restored	1	1

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
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	5:6	5:6
2. Percentage of films given awards from those provided assistance	25%	35%	35%
3. Percentage increase in film workers provided employment over previous year	6%	8%	8%

Output Indicators

1. Percentage of local films which applied for Cinema Evaluation Board (CEB) grading	84%	88%	88%
2. Percentage of films Graded "A" or "B" within the prescribed period	88%	90%	90%
3. Percentage of stakeholders who rate the promotional events as good or better	90%	95%	95%

Film heritage preserved and protected

FILM HERITAGE PRESERVATION PROGRAM

Outcome Indicators

1. Percentage of growth in archives holdings	3%	7%	7%
2. Percentage of recoverable films made available for public viewing	0.5%	0.7%	0.7%
3. Percentage of persons viewing the preserved films who rate the quality of the preservation as good or better	96%	98%	98%

Output Indicators

1. Number and percentage of films evaluated and considered for restoration	255 1% (baseline: 25,500)	1,275 5% (baseline: 25,500)	1,275 5% (baseline: 25,500)
2. Number of audio-visual elements deposited and managed in the Archives	25,265	30,000	30,000
3. Number of films restored	1	4	1