

THE FDCP BUDGET (in million pesos)**2015****2016**

Personnel Services	P 13.362	P 14.179
MOOE		
101 (General Fund)	35.008	35.690
151 (Special Account-Amtax)	69.860	69.860
Capital Outlay		
101 (General Fund)	9.250	2.555
151 (Special Account-Amtax)	<u>-</u>	<u>-</u>
GRAND TOTAL	<u>P127.480</u>	<u>P122.284</u>

AGENCY PERFORMANCE MEASURES

Department/Agency : Other Executive Offices / FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES

MFO/Performance Indicator Description	Year 2015 Actual	Year 2016 Targets	Year 2016 Budget Allocation	Year 2016 ACTUAL
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30,828,000

MFO 1	ADMINISTRATION OF FILM TAX INCENTIVE SYSTEM		5,727,000	
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PI Set 1 Cinema Evaluation Board [CEB]

Quantity 1 :	No. of applications for film rating acted upon	40	55		56
Quantity 2 :	No. of incentive payments made (per film)	250	250		332
Quality :	% of film ratings made over the last three (3) years which are overturned on appeal	0%	0%		0%
Timeliness 1:	% of applications for film rating acted upon within three (3) days of receipt	100%	100%		100%
Timeliness 2:	% of incentive payments made within thirty (30) days of receipt of funds from theater/cinema proprietors	99%	99%		99%

PI Set 2

Quantity :	No. of inspections/reconciliations carried out	12	12		12
Quality :	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
Timeliness :	% of theaters and cinemas subject to one (1) or more inspections/reconciliations in the last twelve (12) months	90%	95%		95%

MFO 2	FILM PRESERVATION SERVICES			9,843,000	
Quantity 1 :	No. of films restored	2	3		6
Quantity 2 :	No. of films managed in archives	23,000	25,000		24,000
Quality :	% of persons viewing the preserved films who rate the quality of preservation as good or better	96%	96%		96%
Timeliness :	% of change in the stock of films requiring preservation	25%	25%		25%

MFO 3	FILM INDUSTRY PROMOTION AND DEVELOPMENT SERVICES			15,258,000	
Quantity :	No. of promotional events assisted & undertaken	122	50		65
Quality :	% of stakeholders who rate the promotional events as good or better	90%	90%		90%
Timeliness :	% of promotional events that commenced within thirty (30) minutes of the scheduled start time	95%	95%		95%