

I. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES

For general administration and support, and operations as indicated hereunder.....P 51,557,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 4,860,000	P 15,314,000	P 555,000	P 20,729,000
Operations	8,452,000	20,376,000	2,000,000	30,828,000
NFO 1: ADMINISTRATION OF FILM TAX INCENTIVE SYSTEM	3,602,000	2,125,000		5,727,000
NFO 2: FILM PRESERVATION SERVICES	1,193,000	6,650,000	2,000,000	9,843,000
NFO 3: FILM INDUSTRY PROMOTION AND DEVELOPMENT SERVICES	3,657,000	11,601,000		15,258,000
Total, Programs	13,312,000	35,690,000	2,555,000	51,557,000
TOTAL NEW APPROPRIATIONS	P 13,312,000	P 35,690,000	P 2,555,000	P 51,557,000

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) Sixty Nine Million Pesos (P69,000,000) sourced from collections of fees and charges in accordance with Section 16 (b) of R.A. No. 9167; and

(b) Eight Hundred Sixty Thousand Pesos (P860,000) sourced from amusement taxes remitted by LGUs for films graded "A" and "B": PROVIDED, That 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 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.

(CONDITIONAL IMPLEMENTATION- President's Budget Action Message, December 21, 2015, Volume II-B, pages 818-819, R.A. No.10717)

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
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Administration and Support Services	P 4,860,000	P 15,314,000	P 555,000	P 20,729,000
Sub-total, General Administration and Support	4,860,000	15,314,000	555,000	20,729,000
Operations				
MFO 1: ADMINISTRATION OF FILM TAX INCENTIVE SYSTEM	3,602,000	2,125,000		5,727,000
Administration of tax incentive system	3,602,000	2,125,000		5,727,000
MFO 2: FILM PRESERVATION SERVICES	1,193,000	6,650,000	2,000,000	9,843,000
Film preservation	1,193,000	6,650,000	2,000,000	9,843,000
MFO 3: FILM INDUSTRY PROMOTION AND DEVELOPMENT SERVICES	3,657,000	11,601,000		15,258,000
Film industry promotion and development	3,657,000	11,601,000		15,258,000
Sub-total, Operations	8,452,000	20,376,000	2,000,000	30,828,000
Total Programs and Activities	13,312,000	35,690,000	2,555,000	51,557,000
TOTAL NEW APPROPRIATIONS	P 13,312,000	P 35,690,000	P 2,555,000	P 51,557,000

New Appropriations, by Object of Expenditures
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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

 Personnel Services

Civilian Personnel**Permanent Positions**

Basic Salary	7,220
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Total Permanent Positions	7,220
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Other Compensation Common to All

Personnel Economic Relief Allowance	384
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Representation Allowance	420
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Transportation Allowance	420
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Clothing and Uniform Allowance	80
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Honoraria	2,125
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Year End Bonus	602
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Cash Gift	80
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Step Increment	33
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Productivity Enhancement Incentive	80
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Total Other Compensation Common to All	4,224
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Other Benefits

PAG-IBIG Contributions	20
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PhilHealth Contributions	56
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Employees Compensation Insurance Premiums	20
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Total Other Benefits	96
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Non-Permanent Positions	1,772
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Total Personnel Services	13,312
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Maintenance and Other Operating Expenses

Travelling Expenses	4,845
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Training and Scholarship Expenses	500
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Supplies and Materials Expenses	3,885
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Utility Expenses	2,700
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Communication Expenses	1,765
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	100
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Professional Services	7,200
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Repairs and Maintenance	3,000
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Taxes, Insurance Premiums and Other Fees	655
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Other Maintenance and Operating Expenses	
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Advertising Expenses	595
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Printing and Publication Expenses	1,300
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Representation Expenses	1,500
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Transportation and Delivery Expenses	500
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Rent/Lease Expenses	6,545
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Membership Dues and Contributions to Organizations	100
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Subscription Expenses	300
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Other Maintenance and Operating Expenses	200
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Total Maintenance and Other Operating Expenses	35,690
Total Current Operating Expenditures	49,002
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	2,000
Machinery and Equipment Outlay	555
Total Capital Outlays	2,555
Total Programs/Locally-Funded Project(s)	51,557
TOTAL NEW APPROPRIATIONS	51,557