

I. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES

For general administration and support, and operations as indicated hereunder.....P 306,924,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 10,737,000	P 18,358,000		P 29,095,000
3000000000000000	Operations	15,360,000	262,469,000		277,829,000
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	FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	14,794,000	239,288,000		254,082,000
	FILM HERITAGE PRESERVATION PROGRAM	566,000	23,181,000		23,747,000
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	TOTAL NEW APPROPRIATIONS	P 26,097,000	P 280,827,000		P 306,924,000
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Special Provision(s)

1. 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:

- URS or other electronic means for reports not covered by the URS; and
- 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.

2. 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 10,737,000	P 18,358,000		P 29,095,000
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Sub-total, General Administration and Support	10,737,000	18,358,000	29,095,000
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3000000000000000000000 Operations			
31010000000000000000 FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	14,794,000	239,288,000	254,082,000
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3101001000002000 Film industry promotion and development	14,794,000	239,288,000	254,082,000
32000000000000000000 00 : Film heritage preserved and protected	566,000	23,181,000	23,747,000
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32010000000000000000 FILM HERITAGE PRESERVATION PROGRAM	566,000	23,181,000	23,747,000
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3201001000001000 Film preservation	566,000	23,181,000	23,747,000
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Sub-total, Operations	15,360,000	262,469,000	277,829,000
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TOTAL NEW APPROPRIATIONS	P 26,097,000	P 280,827,000	P 306,924,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	15,615
Total Permanent Positions	15,615

Other Compensation Common to All

Personnel Economic Relief Allowance	576
Representation Allowance	420
Transportation Allowance	420
Clothing and Uniform Allowance	144
Mid-Year Bonus - Civilian	1,301
Year End Bonus	1,301
Cash Gift	120
Productivity Enhancement Incentive	120
Step Increment	38

Total Other Compensation Common to All	4,440
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Other Benefits

PAG-IBIG Contributions	29
PhilHealth Contributions	307
Employees Compensation Insurance Premiums	29
Total Other Benefits	365

Non-Permanent Positions	5,677
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Total Personnel Services	26,097

Maintenance and Other Operating Expenses	
Travelling Expenses	49,764
Training and Scholarship Expenses	3,300
Supplies and Materials Expenses	10,636
Utility Expenses	4,205
Communication Expenses	2,906
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	278
Professional Services	14,430
Repairs and Maintenance	14,830
Financial Assistance/Subsidy	144,634
Taxes, Insurance Premiums and Other Fees	815
Other Maintenance and Operating Expenses	
Advertising Expenses	9,150
Printing and Publication Expenses	250
Representation Expenses	4,814
Transportation and Delivery Expenses	500
Rent/Lease Expenses	8,500
Membership Dues and Contributions to Organizations	388
Subscription Expenses	310
Other Maintenance and Operating Expenses	11,117
Total Maintenance and Other Operating Expenses	280,827

TOTAL CURRENT OPERATING EXPENDITURES	306,924

TOTAL NEW APPROPRIATIONS	306,924
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