

I. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder P 306,924,000

New Appropriations, by Programs/Projects

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

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:

- (a) URS or other electronic means for reports not covered by the URS; 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.

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 10,737,000	P 18,358,000		P 29,095,000
Sub-total, General Administration and Support	<u>10,737,000</u>	<u>18,358,000</u>		<u>29,095,000</u>
Operations				
FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	<u>14,794,000</u>	<u>239,288,000</u>		<u>254,082,000</u>
Film industry promotion and development	14,794,000	239,288,000		254,082,000
FILM HERITAGE PRESERVATION PROGRAM	<u>566,000</u>	<u>23,181,000</u>		<u>23,747,000</u>
Film preservation	566,000	23,181,000		23,747,000
Sub-total, Operations	<u>15,360,000</u>	<u>262,469,000</u>		<u>277,829,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 26,097,000</u>	<u>P 280,827,000</u>		<u>P 306,924,000</u>

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
 Representation Allowance

576
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
Other Benefits	
PAG-IBIG Contributions	29
PhilHealth Contributions	307
Employees Compensation Insurance Premiums	29
Total Other Benefits	365
Non-Permanent Positions	5,677
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