

H. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES

For general administration and support, and operations as indicated hereunder.....P 119,242,000
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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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PROGRAMS					
1000000000000000	General Administration and Support	P 8,478,000	P 15,873,000	P 1,100,000	P 25,451,000
3000000000000000	Operations	11,442,000	71,151,000		82,593,000
	Total, Programs	19,920,000	87,024,000	1,100,000	108,044,000
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PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			11,198,000	11,198,000
	Total, Project(s)			11,198,000	11,198,000
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	TOTAL NEW APPROPRIATIONS	P 19,920,000	P 87,024,000	P 12,298,000	P 119,242,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P	7,996,000	P	15,873,000
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100000100002000	Administration of Personnel benefits		482,000		482,000
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	Sub-total, General Administration and Support		8,478,000		15,873,000
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30000000000000	Operations				
31000000000000	00 : Local films quality upgraded		9,956,000		63,771,000
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31010000000000	FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM		9,956,000		63,771,000
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310100100001000	Administration of tax Incentive system		4,159,000		852,000
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310100100002000	Film industry promotion and development		5,797,000		62,919,000
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32000000000000	00 : Film heritage preserved and protected		1,486,000		7,380,000
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32010000000000	FILM HERITAGE PRESERVATION PROGRAM		1,486,000		7,380,000
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320100100001000	Film preservation		1,486,000		7,380,000
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	Projects				
	Locally-Funded Project(s)				
320100200001000	Establishment of a permanent film archive facility in Subic Bay Freeport, Phase I				11,198,000

	Sub-total, Locally-Funded Project(s)				11,198,000

	Sub-total, Projects				11,198,000

	Sub-total, Operations		11,442,000		71,151,000
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	TOTAL NEW APPROPRIATIONS	P	19,920,000	P	87,024,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

11,374

Total Permanent Positions

11,374

Other Compensation Common to All	
Personnel Economic Relief Allowance	456
Representation Allowance	420
Transportation Allowance	420
Clothing and Uniform Allowance	95
Honoraria	2,125
Mid-Year Bonus - Civilian	948
Year End Bonus	948
Cash Gift	95
Step Increment	29
Productivity Enhancement Incentive	95

Total Other Compensation Common to All	5,631

Other Benefits	
PAG-IBIG Contributions	24
PhilHealth Contributions	79
Employees Compensation Insurance Premiums	24
Terminal Leave	482

Total Other Benefits	609

Non-Permanent Positions	2,306

Total Personnel Services	19,920

Maintenance and Other Operating Expenses	
Traveling Expenses	10,000
Training and Scholarship Expenses	770
Supplies and Materials Expenses	3,660
Utility Expenses	2,050
Communication Expenses	2,146
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	278
Professional Services	9,750
Repairs and Maintenance	3,160
Financial Assistance/Subsidy	39,000
Taxes, Insurance Premiums and Other Fees	813
Other Maintenance and Operating Expenses	
Advertising Expenses	750
Printing and Publication Expenses	750
Representation Expenses	2,586
Transportation and Delivery Expenses	485
Rent/Lease Expenses	10,086
Membership Dues and Contributions to Organizations	306
Subscription Expenses	260
Other Maintenance and Operating Expenses	174

Total Maintenance and Other Operating Expenses	87,024

Total Current Operating Expenditures	106,944

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	11,198
Transportation Equipment Outlay	1,100

26 GENERAL APPROPRIATIONS ACT, FY 2018

Total Capital Outlays

12,298

Total Programs/Locally-Funded Project(s)

119,242

TOTAL NEW APPROPRIATIONS

119,242
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