

H. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES

For general administration and support, and operations as indicated hereunder..... P 134,078,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
10000000000000	General Administration and Support	P 9,171,000	P 16,282,000	P	P 25,453,000
30000000000000	Operations	17,099,000	72,306,000	19,220,000	108,625,000
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	FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	15,527,000	62,793,000	8,720,000	87,040,000
	FILM HERITAGE PRESERVATION PROGRAM	1,572,000	9,513,000	10,500,000	21,585,000
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	TOTAL NEW APPROPRIATIONS	P 26,270,000	P 88,588,000	P 19,220,000	P 134,078,000
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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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PROGRAMS					
10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 9,109,000	P 16,282,000		P 25,391,000
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100000100002000	Administration of Personnel benefits	62,000			62,000
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Sub-total, General Administration and Support		9,171,000	16,282,000		25,453,000
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30000000000000	Operations				
310000000000000	00 : Local films quality upgraded	15,527,000	62,793,000	8,720,000	87,040,000
310100000000000	FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	15,527,000	62,793,000	8,720,000	87,040,000
310100100001000	Administration of tax Incentive system	6,508,000	867,000		7,375,000

310100100002000	Film industry promotion and development	9,019,000	61,926,000	8,720,000	79,665,000
3200000000000000	00 : Film heritage preserved and protected	1,572,000	9,513,000	10,500,000	21,585,000
3201000000000000	FILM HERITAGE PRESERVATION PROGRAM	1,572,000	9,513,000	10,500,000	21,585,000
320100100001000	Film preservation	1,572,000	9,513,000	2,000,000	13,085,000
Projects					
Locally-Funded Project(s)				8,500,000	8,500,000
320100200002000 Construction of New Cinematheque Structures In Antique				8,500,000	8,500,000
Sub-total, Operations		17,099,000	72,306,000	19,220,000	108,625,000
TOTAL NEW APPROPRIATIONS		P 26,270,000	P 88,588,000	P 19,220,000	P 134,078,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

12,802

Total Basic Pay

12,802

Other Compensation Common to All

Personnel Economic Relief Allowance

456

Representation Allowance

420

Transportation Allowance

420

Clothing and Uniform Allowance

114

Honoraria

4,285

Mid-Year Bonus - Civilian

1,067

Year End Bonus

1,067

Cash Gift

95

Productivity Enhancement Incentive

95

Step Increment

31

Total Other Compensation Common to All

8,050

Other Benefits

PAG-IBIG Contributions

24

PhilHealth Contributions

104

Employees Compensation Insurance Premiums

24

Terminal Leave

62

Total Other Benefits

214

Non-Permanent Positions	5,204

Total Personnel Services	26,270

Maintenance and Other Operating Expenses	
Travelling Expenses	10,000
Training and Scholarship Expenses	1,000
Supplies and Materials Expenses	3,119
Utility Expenses	2,050
Communication Expenses	2,051
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	278
Professional Services	9,750
Repairs and Maintenance	5,180
Financial Assistance/Subsidy	39,000
Taxes, Insurance Premiums and Other Fees	813
Other Maintenance and Operating Expenses	
Advertising Expenses	757
Printing and Publication Expenses	250
Representation Expenses	2,996
Transportation and Delivery Expenses	685
Rent/Lease Expenses	9,886
Membership Dues and Contributions to Organizations	339
Subscription Expenses	260
Other Maintenance and Operating Expenses	174

Total Maintenance and Other Operating Expenses	88,588

Total Current Operating Expenditures	114,858

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	8,500
Machinery and Equipment Outlay	2,000
Intangible Assets Outlay	8,720

Total Capital Outlays	19,220

TOTAL NEW APPROPRIATIONS	134,078
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