

I. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder.....P 173,337,000

New Appropriations, by Program

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 8,951,000	P 14,375,000		P 23,326,000
Operations	16,602,000	133,409,000		150,011,000

FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	15,423,000	123,587,000	139,010,000
FILM HERITAGE PRESERVATION PROGRAM	1,179,000	9,822,000	11,001,000
TOTAL NEW APPROPRIATIONS	P 25,553,000	P 147,784,000	P 173,337,000

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 until such time that all agencies have fully migrated to the BTMS; 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

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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 Management and Supervision	P 8,951,000	P 14,375,000	P 23,326,000
Sub-total, General Administration and Support	8,951,000	14,375,000	23,326,000
Operations			
Local films quality upgraded	15,423,000	123,587,000	139,010,000
FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	15,423,000	123,587,000	139,010,000
Administration of tax incentive system	6,644,000		6,644,000
Film industry promotion and development	8,779,000	123,587,000	132,366,000
Film heritage preserved and protected	1,179,000	9,822,000	11,001,000
FILM HERITAGE PRESERVATION PROGRAM	1,179,000	9,822,000	11,001,000
Film preservation	1,179,000	9,822,000	11,001,000
Sub-total, Operations	16,602,000	133,409,000	150,011,000
TOTAL NEW APPROPRIATIONS	P 25,553,000	P 147,784,000	P 173,337,000

GENERAL APPROPRIATIONS ACT, FY 2021

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 12,364

Total Permanent Positions 12,364

Other Compensation Common to All

Personnel Economic Relief Allowance 384

Representation Allowance 420

Transportation Allowance 420

Clothing and Uniform Allowance 96

Honoraria 4,285

Mid-Year Bonus - Civilian 1,029

Year End Bonus 1,029

Cash Gift 80

Productivity Enhancement Incentive 80

Step Increment 30

Total Other Compensation Common to All 7,853

Other Benefits

PAG-IBIG Contributions 19

PhilHealth Contributions 94

Employees Compensation Insurance Premiums 19

Total Other Benefits 132

Non-Permanent Positions 5,204

Total Personnel Services 25,553

Maintenance and Other Operating Expenses

Travelling Expenses 2,650

Training and Scholarship Expenses 1,450

Supplies and Materials Expenses 4,153

Utility Expenses 2,381

Communication Expenses 2,171

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses 278

Professional Services 13,921

Repairs and Maintenance 3,940

Financial Assistance/Subsidy 97,000

Taxes, Insurance Premiums and Other Fees 815

Other Maintenance and Operating Expenses

Advertising Expenses 2,585

Printing and Publication Expenses	250
Representation Expenses	3,617
Transportation and Delivery Expenses	1,000
Rent/Lease Expenses	10,400
Membership Dues and Contributions to Organizations	439
Subscription Expenses	560
Other Maintenance and Operating Expenses	174

Total Maintenance and Other Operating Expenses	147,784

Total Current Operating Expenditures	173,337

TOTAL NEW APPROPRIATIONS	173,337
