

I. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder.....P 215,483,000

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New Appropriations, by Programs/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	13,069,000	P	22,493,000	P		P	35,562,000
3000000000000000	Operations		15,990,000		140,480,000		23,451,000		179,921,000
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	FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM		14,146,000		134,573,000		5,000,000		153,719,000

FILM HERITAGE PRESERVATION PROGRAM	1,844,000	5,907,000	18,451,000	26,202,000
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TOTAL NEW APPROPRIATIONS	P 29,059,000	P 162,973,000	P 23,451,000	P 215,483,000
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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:

- (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

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 12,688,000	P 22,493,000		P 35,181,000
100000100002000	Administration of Personnel benefits	381,000			381,000
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Sub-total, General Administration and Support		13,069,000	22,493,000		35,562,000
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3000000000000000	Operations				
3101000000000000	FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	14,146,000	134,573,000	5,000,000	153,719,000
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310100100002000	Film Industry promotion and development	14,146,000	134,573,000	5,000,000	153,719,000
3201000000000000	FILM HERITAGE PRESERVATION PROGRAM	1,844,000	5,907,000	18,451,000	26,202,000
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320100100001000	Film preservation	1,844,000	5,907,000	18,451,000	26,202,000
		-----	-----	-----	-----
Sub-total, Operations		15,990,000	140,480,000	23,451,000	179,921,000
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TOTAL NEW APPROPRIATIONS		P 29,059,000	P 162,973,000	P 23,451,000	P 215,483,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

17,827

Total Permanent Positions

17,827

Other Compensation Common to All

Personnel Economic Relief Allowance

672

Representation Allowance

420

Transportation Allowance

420

Clothing and Uniform Allowance

168

Mid-Year Bonus - Civilian

1,485

Year End Bonus

1,485

Cash Gift

140

Productivity Enhancement Incentive

140

Step Increment

45

Total Other Compensation Common to All

4,975

Other Benefits

PAG-IBIG Contributions

34

PhilHealth Contributions

356

Employees Compensation Insurance Premiums

34

Loyalty Award - Civilian

10

Terminal Leave

381

Total Other Benefits

815

Non-Permanent Positions

5,442

Total Personnel Services

29,059

Maintenance and Other Operating Expenses

Travelling Expenses

25,487

Training and Scholarship Expenses

1,400

Supplies and Materials Expenses

5,456

Utility Expenses

2,896

Communication Expenses

4,588

Awards/Rewards and Prizes

614

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

278

Professional Services

16,026

General Services

4,307

Repairs and Maintenance

3,409

Financial Assistance/Subsidy

70,210

Taxes, Insurance Premiums and Other Fees

480

Other Maintenance and Operating Expenses

Advertising Expenses

8,345

Printing and Publication Expenses

350

OTHER EXECUTIVE OFFICES 3955

Representation Expenses	4,309
Transportation and Delivery Expenses	1,190
Rent/Lease Expenses	10,415
Membership Dues and Contributions to Organizations	220
Subscription Expenses	457
Other Maintenance and Operating Expenses	2,536

Total Maintenance and Other Operating Expenses	162,973
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TOTAL CURRENT OPERATING EXPENDITURES	192,032
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Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	23,451

Total Capital Outlays	23,451
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TOTAL NEW APPROPRIATIONS	215,483
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