

I. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES

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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 13,069,000	P 22,493,000	P	P 35,562,000
Operations	15,990,000	140,480,000	23,451,000	179,921,000
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
TOTAL NEW APPROPRIATIONS	P 29,059,000	P 162,973,000	P 23,451,000	P 215,483,000

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:

- URS or other electronic means for reports not covered by the URS; and
- 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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 12,688,000	P 22,493,000	P	P 35,181,000
Administration of Personnel Benefits	381,000			381,000
Sub-total, General Administration and Support	13,069,000	22,493,000		35,562,000
Operations				
FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	14,146,000	134,573,000	5,000,000	153,719,000
Film industry promotion and development	14,146,000	134,573,000	5,000,000	153,719,000

FILM HERITAGE PRESERVATION PROGRAM	<u>1,844,000</u>	<u>5,907,000</u>	<u>18,451,000</u>	<u>26,202,000</u>
Film preservation	<u>1,844,000</u>	<u>5,907,000</u>	<u>18,451,000</u>	<u>26,202,000</u>
Sub-total, Operations	<u>15,990,000</u>	<u>140,480,000</u>	<u>23,451,000</u>	<u>179,921,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 29,059,000</u>	<u>P 162,973,000</u>	<u>P 23,451,000</u>	<u>P 215,483,000</u>

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

GENERAL APPROPRIATIONS ACT, FY 2024

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