

# **I. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES**

For general administration and support, and operations, as indicated hereunder . . . . . P 504,568,000

## New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 16,244,000	P 36,462,000	P 39,000,000	P 91,706,000
Operations	<u>8,997,000</u>	<u>389,450,000</u>	<u>14,415,000</u>	<u>412,862,000</u>
FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	7,859,000	375,931,000		383,790,000
FILM HERITAGE PRESERVATION PROGRAM	<u>1,138,000</u>	<u>13,519,000</u>	<u>14,415,000</u>	<u>29,072,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>25,241,000</u></u>	P <u><u>425,912,000</u></u>	P <u><u>53,415,000</u></u>	P <u><u>504,568,000</u></u>

**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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 16,244,000	P 36,462,000	P 39,000,000	P 91,706,000
Sub-total, General Administration and Support	16,244,000	36,462,000	39,000,000	91,706,000
Operations				
<b>FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM</b>	7,859,000	375,931,000		383,790,000
Film Industry Promotion and Development	7,859,000	375,931,000		383,790,000
<b>FILM HERITAGE PRESERVATION PROGRAM</b>	1,138,000	13,519,000	14,415,000	29,072,000
Film Preservation	1,138,000	13,519,000	14,415,000	29,072,000
Sub-total, Operations	8,997,000	389,450,000	14,415,000	412,862,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 25,241,000	P 425,912,000	P 53,415,000	P 504,568,000

**New Appropriations, by Object of Expenditures**  
(In Thousand Pesos)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

14,919

**Total Permanent Positions**

14,919

<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	552
Representation Allowance	486
Transportation Allowance	486
Clothing and Uniform Allowance	161
Mid-Year Bonus - Civilian	1,243
Year End Bonus	1,243
Cash Gift	115
Productivity Enhancement Incentive	115
Step Increment	37
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Total Other Compensation Common to All	4,438
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<b>Other Benefits</b>	
PAG-IBIG Contributions	55
PhilHealth Contributions	332
Employees Compensation Insurance Premiums	27
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Total Other Benefits	414
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Non-Permanent Positions	5,470
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Total Personnel Services	25,241
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	52,963
Training and Scholarship Expenses	1,078
Supplies and Materials Expenses	9,941
Utility Expenses	3,769
Communication Expenses	3,929
Awards/Rewards and Prizes	2,096
Professional Services	36,471
General Services	4,420
Repairs and Maintenance	6,184
Financial Assistance/Subsidy	194,752
Taxes, Insurance Premiums and Other Fees	300
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	11,474
Representation Expenses	4,587
Rent/Lease Expenses	26,324
Membership Dues and Contributions to Organizations	120
Subscription Expenses	983
Other Maintenance and Operating Expenses	66,521
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Total Maintenance and Other Operating Expenses	425,912
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Total Current Operating Expenditures	451,153
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structure	27,900
Machinery and Equipment Outlay	14,415
Transportation Equipment Outlay	11,100
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Total Capital Outlays	53,415
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>504,568</b>
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