

I. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder P 280,881,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support	P 12,211,000	P 16,873,000		P 29,084,000
Operations	<u>14,754,000</u>	<u>237,043,000</u>		<u>251,797,000</u>
FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	13,671,000	222,221,000		235,892,000
FILM HERITAGE PRESERVATION PROGRAM	<u>1,083,000</u>	<u>14,822,000</u>		<u>15,905,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>26,965,000</u></u>	P <u><u>253,916,000</u></u>		P <u><u>280,881,000</u></u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 11,402,000	P 16,873,000		P 28,275,000
Administration of Personnel benefits	809,000			809,000
Sub-total, General Administration and Support	12,211,000	16,873,000		29,084,000
Operations				
Local films quality upgraded	13,671,000	222,221,000		235,892,000
FILM INDUSTRY PROMOTION AND DEVELOPMENT PROGRAM	13,671,000	222,221,000		235,892,000
Film industry promotion and development	13,671,000	222,221,000		235,892,000
Film heritage preserved and protected	1,083,000	14,822,000		15,905,000
FILM HERITAGE PRESERVATION PROGRAM	1,083,000	14,822,000		15,905,000
Film preservation	1,083,000	14,822,000		15,905,000
Sub-total, Operations	14,754,000	237,043,000		251,797,000
TOTAL NEW APPROPRIATIONS	P 26,965,000	P 253,916,000		P 280,881,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

16,064

Total Permanent Positions

16,064

Other Compensation Common to All	
Personnel Economic Relief Allowance	576
Representation Allowance	420
Transportation Allowance	420
Clothing and Uniform Allowance	144
Mid-Year Bonus - Civilian	1,339
Year End Bonus	1,339
Cash Gift	120
Productivity Enhancement Incentive	120
Step Increment	40
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Total Other Compensation Common to All	4,518
Other Benefits	
PAG-IBIG Contributions	28
PhilHealth Contributions	228
Employees Compensation Insurance Premiums	28
Terminal Leave	809
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Total Other Benefits	1,093
Non-Permanent Positions	
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	5,290
Total Personnel Services	26,965
Maintenance and Other Operating Expenses	
Travelling Expenses	12,609
Training and Scholarship Expenses	3,300
Supplies and Materials Expenses	5,927
Utility Expenses	2,490
Communication Expenses	2,251
Awards/Rewards and Prizes	25,735
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	278
Professional Services	14,430
Repairs and Maintenance	9,031
Financial Assistance/Subsidy	150,429
Taxes, Insurance Premiums and Other Fees	815
Other Maintenance and Operating Expenses	
Advertising Expenses	9,150
Printing and Publication Expenses	250
Representation Expenses	4,814
Transportation and Delivery Expenses	935
Rent/Lease Expenses	9,100
Membership Dues and Contributions to Organizations	388
Subscription Expenses	310
Other Maintenance and Operating Expenses	1,674
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Total Maintenance and Other Operating Expenses	253,916
Total Current Operating Expenditures	280,881
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TOTAL NEW APPROPRIATIONS	280,881
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