

I. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES

For general administration and support, and operations as indicated hereunder..... P 51,557,000

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	P 4,860,000	P 15,314,000	P 555,000	P 20,729,000
000003000000000	Operations	8,452,000	20,376,000	2,000,000	30,828,000
	MFO 1: ADMINISTRATION OF FILM TAX INCENTIVE SYSTEM	3,602,000	2,125,000		5,727,000
	MFO 2: FILM PRESERVATION SERVICES	1,193,000	6,650,000	2,000,000	9,843,000
	MFO 3: FILM INDUSTRY PROMOTION AND DEVELOPMENT SERVICES	3,657,000	11,601,000		15,258,000
	Total, Programs	13,312,000	35,690,000	2,555,000	51,557,000
	TOTAL NEW APPROPRIATIONS	P 13,312,000	P 35,690,000	P 2,555,000	P 51,557,000

Special Provision(s)

1. Income From Amusement Tax and Other Fees And Charges. In addition to the amounts appropriated herein, the following amounts shall be used for the MOOE and Capital Outlay requirements of the Film Development Council of the Philippines (FDCP):

Sixty Nine Million Pesos (P69,000,000) sourced from collections of fees and charges in accordance with Section 16 (b) of R.A. No. 9167; and

Eight Hundred Sixty Thousand Pesos (P860,000) sourced from amusement taxes remitted by LGUs for films graded "A" and "B": PROVIDED, That the amount of amusement tax for films graded "B" shall be allocated as follows: (i) thirty-five percent (35%) for FDCP; and (ii) sixty-five percent (65%) as incentives to the producers of graded "B" films in accordance with Sections 13 (a) (2) and 16 (a) of R.A. No. 9167:

In no case shall said amounts be used for the purchase of motor vehicles.

Likewise, the Film Fund shall be utilized by the FDCP to provide financing to Filipino producers in the form of equity investment in film production sourced from collections from amusement tax in accordance with Permanent Committee Resolution No. 01-2006 dated November 15, 2006.

Releases of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

The FDCP shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments, including the list of all recipient producers and amounts of projects funded under the Film Fund. The Executive Director of the FDCP and the Council's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the FDCP website.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities 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
PROGRAMS					

00000100000000	General Administration and Support				
103001000100000	General Administration and Support Services	P	4,860,000	P	15,314,000
				P	555,000
				P	20,729,000
	Sub-total, General Administration and Support		4,860,000		15,314,000
					555,000
					20,729,000
00000300000000	Operations				
000003010000000	MFO 1: ADMINISTRATION OF FILM TAX INCENTIVE SYSTEM		3,602,000		2,125,000
					5,727,000
242003010100000	Administration of tax incentive system		3,602,000		2,125,000
					5,727,000
000003020000000	MFO 2: FILM PRESERVATION SERVICES		1,193,000		6,650,000
					2,000,000
					9,843,000
242003020100000	Film preservation		1,193,000		6,650,000
					2,000,000
					9,843,000
000003030000000	MFO 3: FILM INDUSTRY PROMOTION AND DEVELOPMENT SERVICES		3,657,000		11,601,000
					15,258,000
242003030100000	Film industry promotion and development		3,657,000		11,601,000
					15,258,000
	Sub-total, Operations		8,452,000		20,376,000
					2,000,000
					30,828,000
	Total Programs and Activities		13,312,000		35,690,000
					2,555,000
					51,557,000
	TOTAL NEW APPROPRIATIONS	P	13,312,000	P	35,690,000
				P	2,555,000
				P	51,557,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

7,220

Total Permanent Positions

7,220

Other Compensation Common to All

Personnel Economic Relief Allowance

384

Representation Allowance

420

Transportation Allowance

420

Clothing and Uniform Allowance

80

Honoraria

2,125

Year End Bonus

602

Cash Gift

80

Step Increment

33

Productivity Enhancement Incentive

80

Total Other Compensation Common to All

4,224

Other Benefits	
PAG-IBIG Contributions	20
PhilHealth Contributions	56
Employees Compensation Insurance Premiums	20
Total Other Benefits	<u>96</u>
Non-Permanent Positions	<u>1,772</u>
Total Personnel Services	<u>13,312</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,845
Training and Scholarship Expenses	500
Supplies and Materials Expenses	3,885
Utility Expenses	2,700
Communication Expenses	1,765
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	7,200
Repairs and Maintenance	3,000
Taxes, Insurance Premiums and Other Fees	655
Other Maintenance and Operating Expenses	
Advertising Expenses	595
Printing and Publication Expenses	1,300
Representation Expenses	1,500
Transportation and Delivery Expenses	500
Rent/Lease Expenses	6,545
Membership Dues and Contributions to Organizations	100
Subscription Expenses	300
Other Maintenance and Operating Expenses	200
Total Maintenance and Other Operating Expenses	<u>35,690</u>
Total Current Operating Expenditures	<u>49,002</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	2,000
Machinery and Equipment Outlay	555
Total Capital Outlays	<u>2,555</u>
Total Programs/Locally-Funded Project(s)	<u>51,557</u>
TOTAL NEW APPROPRIATIONS	<u><u>51,557</u></u>