

D. DESIGN CENTER OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder.....P 78,433,000
=====

New Appropriations, by Program/Projects
=====

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
General Administration and Support	P 3,864,000	P 6,755,000	P 15,000	P 5,024,000	P 15,658,000
Operations	12,595,000	50,180,000			62,775,000
	-----	-----			-----
MFO 1: PRODUCT DESIGN AND DEVELOPMENT SERVICES	12,595,000	50,180,000			62,775,000
	-----	-----			-----
Total, Programs	16,459,000	56,935,000	15,000	5,024,000	78,433,000
	-----	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 16,459,000	P 56,935,000	P 15,000	P 5,024,000	P 78,433,000
	=====	=====	=====	=====	=====

Special Provision(s)

1. 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

	<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
General Management and Supervision	P 3,505,000	P 6,755,000	P 15,000	P 5,024,000	P 15,299,000
Administration of Personnel Benefits	359,000				359,000
Sub-total, General Administration and Support	3,864,000	6,755,000	15,000	5,024,000	15,658,000
Operations					
MFO 1: PRODUCT DESIGN AND DEVELOPMENT SERVICES	12,595,000	50,180,000			62,775,000
Planning, Policy Formulation and Review	1,390,000	5,962,000			7,352,000
Product Research and Development	6,938,000	29,825,000			36,763,000
Design Promotion	4,267,000	14,393,000			18,660,000
Sub-total, Operations	12,595,000	50,180,000			62,775,000
Total Programs and Activities	16,459,000	56,935,000	15,000	5,024,000	78,433,000
TOTAL NEW APPROPRIATIONS	P 16,459,000	P 56,935,000	P 15,000	P 5,024,000	P 78,433,000

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

12,585

Total Permanent Positions

12,585

Other Compensation Common to All	
Personnel Economic Relief Allowance	912
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	190
Year End Bonus	1,049
Cash Gift	190
Step Increment	62
Productivity Enhancement Incentive	190

Total Other Compensation Common to All	2,809

Other Benefits	
PAG-IBIG Contributions	46
PhilHealth Contributions	121
Employees Compensation Insurance Premiums	46
Terminal Leave	359

Total Other Benefits	572

Non-Permanent Positions	493

Total Personnel Services	16,459

Maintenance and Other Operating Expenses	
Travelling Expenses	5,128
Training and Scholarship Expenses	1,702
Supplies and Materials Expenses	3,884
Utility Expenses	3,457
Communication Expenses	1,872
Awards/Rewards and Prizes	100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	20,202
General Services	5,737
Repairs and Maintenance	515
Taxes, Insurance Premiums and Other Fees	100
Other Maintenance and Operating Expenses	
Advertising Expenses	376
Printing and Publication Expenses	726
Representation Expenses	906
Transportation and Delivery Expenses	500
Rent/Lease Expenses	8,000
Membership Dues and Contributions to Organizations	6
Subscription Expenses	3,600
Donations	6

Total Maintenance and Other Operating Expenses	56,935

Financial Expenses	
Bank Charges	15

Total Financial Expenses	15

Total Current Operating Expenditures	73,409

GENERAL APPROPRIATIONS ACT, FY 2016

Capital Outlays**Property, Plant and Equipment Outlay
Machinery and Equipment Outlay****5,024****Total Capital Outlays****5,024****Total Programs/Locally-Funded Project(s)****78,433****TOTAL NEW APPROPRIATIONS****78,433**