

D. DESIGN CENTER OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder.....P 104, 941,000
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New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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PROGRAMS						
1000000000000000	General Administration and Support	P 4,703,000	P 8,454,000	P 2,000	P 3,451,000	P 16,610,000
3000000000000000	Operations	15,623,000	68,971,000		3,737,000	88,331,000
	Total, Programs	----- 20,326,000	----- 77,425,000	----- 2,000	----- 7,188,000	----- 104,941,000
	TOTAL NEW APPROPRIATIONS	P 20,326,000	P 77,425,000	P 2,000	P 7,188,000	P 104,941,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support					

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100000100001000	General Management and Supervision	P	4,352,000	P	8,454,000	P	2,000	P	3,451,000	P	16,259,000
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100000100002000	Administration of Personnel Benefits		351,000								351,000
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	Sub-total, General Administration and Support		4,703,000		8,454,000		2,000		3,451,000		16,610,000
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3000000000000000	Operations										
3100000000000000	00 : Strong design culture cultivated and global competitiveness of Philippine products improved through design		15,623,000		68,971,000				3,737,000		88,331,000
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3101000000000000	DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM		15,623,000		68,971,000				3,737,000		88,331,000
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310100100001000	Planning, policy formulation and review		2,175,000		6,289,000				1,213,000		9,677,000
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310100100002000	Design innovation		7,538,000		29,727,000				1,180,000		38,445,000
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310100100003000	Design promotion and industry development		5,910,000		32,955,000				1,344,000		40,209,000
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	Sub-total, Operations		15,623,000		68,971,000				3,737,000		88,331,000
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	TOTAL NEW APPROPRIATIONS	P	20,326,000	P	77,425,000	P	2,000	P	7,188,000	P	104,941,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

14,865

Total Permanent Positions

14,865

Other Compensation Common to All

Personnel Economic Relief Allowance

840

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

175

Mid-Year Bonus - Civilian

1,239

Year End Bonus	1,239
Cash Gift	175
Step Increment	38
Productivity Enhancement Incentive	175

Total Other Compensation Common to All	4,097

Other Compensation for Specific Groups	
Anniversary Bonus - Civilian	105

Total Other Compensation for Specific Groups	105

Other Benefits	
PAG-IBIG Contributions	42
PhilHealth Contributions	129
Employees Compensation Insurance Premiums	42
Loyalty Award - Civilian	25
Terminal Leave	351

Total Other Benefits	589

Non-Permanent Positions	670

Total Personnel Services	20,326

Maintenance and Other Operating Expenses	
Travelling Expenses	6,702
Training and Scholarship Expenses	2,430
Supplies and Materials Expenses	9,056
Utility Expenses	2,882
Communication Expenses	2,701
Awards/Rewards and Prizes	100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	26,454
General Services	3,886
Repairs and Maintenance	838
Taxes, Insurance Premiums and Other Fees	200
Other Maintenance and Operating Expenses	
Advertising Expenses	1,000
Printing and Publication Expenses	1,900
Representation Expenses	1,397
Transportation and Delivery Expenses	2,062
Rent/Lease Expenses	13,272
Membership Dues and Contributions to Organizations	6
Subscription Expenses	2,421

Total Maintenance and Other Operating Expenses	77,425

Financial Expenses	
Bank Charges	2

Total Financial Expenses	2

Total Current Operating Expenditures	97,753

Capital Outlays	

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Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	4,588
Transportation Equipment Outlay	2,600

Total Capital Outlays	7,188

Total Programs/Local ly-Funded Project(s)	104,941

TOTAL NEW APPROPRIATIONS	104,941
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