

D. DESIGN CENTER OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	75,185	78,433	94,735
General Fund	75,185	78,433	94,735
Automatic Appropriations	1,861	1,511	1,647
Retirement and Life Insurance Premiums	1,861	1,511	1,647
Continuing Appropriations	5,025		
Unobligated Releases for MOOE R.A. No. 10633	5,025		
Budgetary Adjustment(s)	1,305		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	1,305		
TOTAL OBLIGATIONS	83,376	79,944	96,382

EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	14,123,000	15,944,000	27,618,000
	PS	7,891,000	4,150,000	4,447,000
	MOOE	6,230,000	6,755,000	9,294,000
	FinEx	2,000	15,000	2,000
	CO		5,024,000	13,875,000
000003000000000	Operations	69,253,000	64,000,000	68,764,000
	PS	15,745,000	13,820,000	15,679,000
	MOOE	53,508,000	50,180,000	53,085,000
TOTAL AGENCY BUDGET		83,376,000	79,944,000	96,382,000
	PS	23,636,000	17,970,000	20,126,000
	MOOE	59,738,000	56,935,000	62,379,000
	FinEx	2,000	15,000	2,000
	CO		5,024,000	13,875,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	147	147	147
Total Number of Filled Positions	36	35	35

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 94,735,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: PRODUCT DESIGN AND DEVELOPMENT SERVICES	14,348,000	53,085,000		67,433,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
 (in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation (net of Central Office):	18,479,000	62,379,000	2,000	13,875,000	94,735,000
National Capital Region (NCR)	18,479,000	62,379,000	2,000	13,875,000	94,735,000
TOTAL AGENCY BUDGET	18,479,000	62,379,000	2,000	13,875,000	94,735,000

SPECIAL PROVISION(S)

- 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

PROGRAMS	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
000001000000000 General Administration and Support	4,131,000	9,294,000	2,000	13,875,000	27,302,000
103001000100000 General Management and Supervision	P 3,968,000	P 9,294,000	P 2,000	P 13,875,000	P 27,139,000
103001000200000 Administration of Personnel Benefits	163,000				163,000
Sub-total, General Administration and Support	4,131,000	9,294,000	2,000	13,875,000	27,302,000

000003000000000	Operations	<u>14,348,000</u>	<u>53,085,000</u>	<u>67,433,000</u>
000003010000000	MFO 1: PRODUCT DESIGN AND DEVELOPMENT SERVICES	<u>14,348,000</u>	<u>53,085,000</u>	<u>67,433,000</u>
161003010100000	Planning, Policy Formulation and Review	1,894,000	5,506,000	7,400,000
168003010200000	Product Research and Development	7,062,000	32,353,000	39,415,000
161003010300000	Design Promotion	<u>5,392,000</u>	<u>15,226,000</u>	<u>20,618,000</u>
Sub-total, Operations		14,348,000	53,085,000	67,433,000
TOTAL NEW APPROPRIATIONS		P 18,479,000 P	62,379,000 P	2,000 P 13,875,000 P 94,735,000
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Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	14,484	12,585	13,723
Total Permanent Positions	<u>14,484</u>	<u>12,585</u>	<u>13,723</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,128	912	840
Representation Allowance	323	108	108
Transportation Allowance	322	108	108
Clothing and Uniform Allowance	235	190	175
Productivity Incentive Allowance	94		
Mid-Year Bonus - Civilian			1,144
Year End Bonus	1,294	1,049	1,144
Cash Gift	235	190	175
Step Increment		62	87
Collective Negotiation Agreement	975		
Productivity Enhancement Incentive	990	190	175
Performance Based Bonus	315		
Total Other Compensation Common to All	<u>5,911</u>	<u>2,809</u>	<u>3,956</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	617		
Total Other Compensation for Specific Groups	<u>617</u>		
Other Benefits			
Retirement and Life Insurance Premiums	1,861	1,511	1,647
PAG-IBIG Contributions	56	46	42
PhilHealth Contributions	147	121	112
Employees Compensation Insurance Premiums	56	46	42
Terminal Leave	21	359	111
Total Other Benefits	<u>2,141</u>	<u>2,083</u>	<u>1,954</u>
Non-Permanent Positions	<u>483</u>	<u>493</u>	<u>493</u>
TOTAL PERSONNEL SERVICES	<u>23,636</u>	<u>17,970</u>	<u>20,126</u>

Maintenance and Other Operating Expenses			
Travelling Expenses	2,552	5,128	2,109
Training and Scholarship Expenses	2,304	1,702	3,038
Supplies and Materials Expenses	3,830	3,884	3,999
Utility Expenses	2,823	3,457	2,882
Communication Expenses	1,310	1,872	1,349
Awards/Rewards and Prizes		100	100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	118	110
Professional Services	23,576	20,202	23,576
General Services	6,011	5,737	6,011
Repairs and Maintenance	1,859	515	3,867
Taxes, Insurance Premiums and Other Fees	58	100	59
Other Maintenance and Operating Expenses			
Advertising Expenses	387	376	271
Printing and Publication Expenses	1,221	726	1,258
Representation Expenses	929	906	957
Transportation and Delivery Expenses	1,801	500	1,862
Rent/Lease Expenses	8,574	8,000	8,532
Membership Dues and Contributions to Organizations		6	6
Subscription Expenses	2,393	3,600	2,393
Donations		6	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>59,738</u>	<u>56,935</u>	<u>62,379</u>
Financial Expenses			
Bank Charges	2	15	2
TOTAL FINANCIAL EXPENSES	<u>2</u>	<u>15</u>	<u>2</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>83,376</u>	<u>74,920</u>	<u>82,507</u>
Capital Outlays			
Investment Property Outlay			6,875
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		5,024	
Furniture, Fixtures and Books Outlay			7,000
TOTAL CAPITAL OUTLAYS		<u>5,024</u>	<u>13,875</u>
GRAND TOTAL	<u>83,376</u>	<u>79,944</u>	<u>96,382</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Job generation
2. Global competitiveness

ORGANIZATIONAL OUTCOME : 1. National design culture promoted
2. Quality and competitiveness of SME products and services improved through good design and innovation

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Intensify the research and development of new materials for Intellectual Property registration and commercialization, providing a source of innovation for Filipino SMEs
2. Level-up the design and technical services to furnitures and handicraft sectors, while expanding and making our services available to high-growth creative sectors such as the animation, game development, comics, etc.
3. Continue developing projects that promote green and sustainable products
4. Develop an online system for sharing of design information to reach out to more SMEs and designers from different provinces throughout the country

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<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
National design culture promoted		
% increase in the number of designers trained	60	15% (69)
Quality and competitiveness of SME products and services improved through good design and innovation		
% increase in manufacturers assisted with commercialized products	40	15% (46)
% increase in the number of products developed that were commercialized	40	15% (46)
<u>MFO / PIs</u>		<u>2017 Targets</u>
MFO 1: PRODUCT DESIGN AND DEVELOPMENT SERVICES		
No. of design services/technical assistance provided		8,000
% of clients who rate the services as satisfactory or better		95%
% of requests for design service/technical assistance responded to within five (5) days		95%
No. of design promotion activities		191
Ave. % of participants who rate the promotion activities as satisfactory or better		96%
% of promotion activities that were conducted according to original schedule		95%