

D. DESIGN CENTER OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

Description

New General Appropriations

General Fund

	<u>2016</u>	<u>2017</u>	<u>2018</u>
	<u>78,433</u>	<u>94,735</u>	<u>94,941</u>
	78,433	94,735	94,941

Automatic Appropriations	<u>1,625</u>	<u>1,647</u>	<u>1,783</u>
Retirement and Life Insurance Premiums	1,625	1,647	1,783
Continuing Appropriations		<u>4,209</u>	
Unobligated Releases for Capital Outlays R.A. No. 10717		120	
Unobligated Releases for MOOE R.A. No. 10717		4,075	
Unobligated Releases for FinEx R.A. No. 10717		14	
Budgetary Adjustment(s)	<u>2,378</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	<u>2,378</u>		
Total Available Appropriations	82,436	100,591	96,724
Unused Appropriations	(<u>4,357</u>)	(<u>4,209</u>)	
Unreleased Appropriation	(148)		
Unobligated Allotment	(<u>4,209</u>)	(<u>4,209</u>)	
TOTAL OBLIGATIONS	<u>78,079</u>	<u>96,382</u>	<u>96,724</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>17,608,000</u>	<u>27,618,000</u>	<u>16,942,000</u>
Regular	<u>17,608,000</u>	<u>27,618,000</u>	<u>16,942,000</u>
PS	7,108,000	4,447,000	5,035,000
MOOE	5,595,000	9,294,000	8,454,000
FinEx	1,000	2,000	2,000
CO	4,904,000	13,875,000	3,451,000
Operations	<u>60,471,000</u>	<u>68,764,000</u>	<u>79,782,000</u>
Regular	<u>60,471,000</u>	<u>68,764,000</u>	<u>79,782,000</u>
PS	14,031,000	15,679,000	17,074,000
MOOE	46,440,000	53,085,000	58,971,000
CO			3,737,000
TOTAL AGENCY BUDGET	<u>78,079,000</u>	<u>96,382,000</u>	<u>96,724,000</u>
Regular	<u>78,079,000</u>	<u>96,382,000</u>	<u>96,724,000</u>
PS	21,139,000	20,126,000	22,109,000
MOOE	52,035,000	62,379,000	67,425,000
FinEx	1,000	2,000	2,000
CO	4,904,000	13,875,000	7,188,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	147	147	147
Total Number of Filled Positions	35	35	35

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 94,941,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM	15,623,000	58,971,000	3,737,000	78,331,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	20,326,000	67,425,000	2,000	7,188,000	94,941,000
National Capital Region (NCR)	20,326,000	67,425,000	2,000	7,188,000	94,941,000
TOTAL AGENCY BUDGET	20,326,000	67,425,000	2,000	7,188,000	94,941,000

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

PROGRAMS	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	4,703,000	8,454,000	2,000	3,451,000	16,610,000
100000100001000 General Management and Supervision	4,352,000	8,454,000	2,000	3,451,000	16,259,000
100000100002000 Administration of Personnel Benefits	351,000				351,000
Sub-total, General Administration and Support	4,703,000	8,454,000	2,000	3,451,000	16,610,000

30000000000000000000	Operations	15,623,000	58,971,000	3,737,000	78,331,000
31000000000000000000	00 : Strong design culture cultivated and global competitiveness of Philippine products improved through design	15,623,000	58,971,000	3,737,000	78,331,000
31010000000000000000	DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM	15,623,000	58,971,000	3,737,000	78,331,000
3101001000010000	Planning, policy formulation and review	2,175,000	6,289,000	1,213,000	9,677,000
3101001000020000	Design innovation	7,538,000	19,727,000	1,180,000	28,445,000
3101001000030000	Design promotion and industry development	5,910,000	32,955,000	1,344,000	40,209,000
Sub-total, Operations		15,623,000	58,971,000	3,737,000	78,331,000

TOTAL NEW APPROPRIATIONS	P	20,326,000	P	67,425,000	P	2,000	P	7,188,000	P	94,941,000
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	12,866	13,723	14,865
Total Permanent Positions	12,866	13,723	14,865
Other Compensation Common to All			
Personnel Economic Relief Allowance	912	840	840
Representation Allowance	348	108	108
Transportation Allowance	348	108	108
Clothing and Uniform Allowance	190	175	175
Overtime Pay	92		
Mid-Year Bonus - Civilian		1,144	1,239
Year End Bonus	1,049	1,144	1,239
Cash Gift	190	175	175
Step Increment		87	38
Collective Negotiation Agreement	825		
Productivity Enhancement Incentive	190	175	175
Performance Based Bonus	285		
Total Other Compensation Common to All	4,429	3,956	4,097
Other Compensation for Specific Groups			
Longevity Pay	62		
Lump-sum for Compensation Adjustment	1,035		
Other Personnel Benefits	91		
Anniversary Bonus - Civilian			105
Total Other Compensation for Specific Groups	1,188		105

Other Benefits			
Retirement and Life Insurance Premiums	1,625	1,647	1,783
PAG-IBIG Contributions	46	42	42
PhilHealth Contributions	121	112	129
Employees Compensation Insurance Premiums	46	42	42
Loyalty Award - Civilian			25
Terminal Leave	325	111	351
Total Other Benefits	<u>2,163</u>	<u>1,954</u>	<u>2,372</u>
Non-Permanent Positions	<u>493</u>	<u>493</u>	<u>670</u>
TOTAL PERSONNEL SERVICES	<u>21,139</u>	<u>20,126</u>	<u>22,109</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,845	2,109	5,902
Training and Scholarship Expenses	1,172	3,038	2,430
Supplies and Materials Expenses	2,507	3,999	3,856
Utility Expenses	2,615	2,882	2,882
Communication Expenses	1,286	1,349	2,491
Awards/Rewards and Prizes	110	100	100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	110	118
Professional Services	22,589	23,576	25,504
General Services	5,230	6,011	3,886
Repairs and Maintenance	762	3,867	838
Taxes, Insurance Premiums and Other Fees	289	59	200
Other Maintenance and Operating Expenses			
Advertising Expenses	162	271	700
Printing and Publication Expenses	958	1,258	1,400
Representation Expenses	437	957	1,157
Transportation and Delivery Expenses	152	1,862	1,862
Rent/Lease Expenses	7,221	8,532	11,672
Membership Dues and Contributions to Organizations		6	6
Subscription Expenses	2,582	2,393	2,421
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>52,035</u>	<u>62,379</u>	<u>67,425</u>
Financial Expenses			
Bank Charges	1	2	2
TOTAL FINANCIAL EXPENSES	<u>1</u>	<u>2</u>	<u>2</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>73,175</u>	<u>82,507</u>	<u>89,536</u>
Capital Outlays			
Investment Property Outlay		6,875	
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,904		4,588
Transportation Equipment Outlay			2,600
Furniture, Fixtures and Books Outlay		7,000	
TOTAL CAPITAL OUTLAYS	<u>4,904</u>	<u>13,875</u>	<u>7,188</u>
GRAND TOTAL	<u>78,079</u>	<u>96,382</u>	<u>96,724</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Economic opportunities in industry and services expanded
2. Access to economic opportunities in industry and services for MSMEs, cooperatives and OFs increased

ORGANIZATIONAL OUTCOME : Strong design culture cultivated and global competitiveness of Philippine products improved through design

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
National design culture promoted		
% increase in the number of designers trained	5% (63)	15% (69)
Quality and competitiveness of SME products and services improved through good design and innovation		
% increase in manufacturers assisted with commercialized products	130% (92)	15% (46)
% increase in the number of products developed that were commercialized	100% (376)	15% (46)

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: PRODUCT DESIGN AND DEVELOPMENT SERVICES			
No. of design services/technical assistance provided	8,000	5,890	8,000
% of clients who rate the services as satisfactory or better	95%	95%	95%
% of requests for design service/technical assistance responded to within five (5) days	90%	95%	95%
No. of design promotion activities	191	201	191
Ave. % of participants who rate the promotion activities as satisfactory or better	96%	98%	96%
% of promotion activities that were conducted according to original schedule	90%	100%	95%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Strong design culture cultivated and global competitiveness of Philippine products improved through design		
DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM		
Outcome Indicator(s)		
1. Percentage increase in the number of products developed that were commercialized	100% (376)	10% (414)
2. Percentage increase in the number of designers and SMEs trained	5% (63)	11% (70)
3. Percentage of clients who rate the services as satisfactory or better	96%	96%
Output Indicator(s)		
1. Number of design services and technical assistance provided	N/A	2,500

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2. Number of intellectual property (IP)
applications filed

8

89

3. Number of design promotion activities provided

201

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