

E. DESIGN CENTER OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	104,941	98,106	102,124
General Fund	104,941	98,106	102,124
Automatic Appropriations	1,783	1,932	1,932
Retirement and Life Insurance Premiums	1,783	1,932	1,932
Continuing Appropriations		27	
Unobligated Releases for Capital Outlays R.A. No. 10964		27	
Total Available Appropriations	106,724	100,065	104,056

Unused Appropriations	(3,483)	(27)	
Unreleased Appropriation	(63)		
Unobligated Allotment	(3,420)	(27)	
TOTAL OBLIGATIONS	103,241	100,038	104,056
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	16,370,000	20,961,000	35,605,000
Regular	16,370,000	20,961,000	35,605,000
PS	4,490,000	4,880,000	4,859,000
MOOE	8,454,000	15,104,000	28,166,000
FinEx	2,000		
CO	3,424,000	977,000	2,580,000
Operations	86,871,000	79,077,000	68,451,000
Regular	86,871,000	79,077,000	68,451,000
PS	14,893,000	18,525,000	18,497,000
MOOE	68,241,000	55,986,000	49,954,000
CO	3,737,000	4,566,000	
TOTAL AGENCY BUDGET	103,241,000	100,038,000	104,056,000
Regular	103,241,000	100,038,000	104,056,000
PS	19,383,000	23,405,000	23,356,000
MOOE	76,695,000	71,090,000	78,120,000
FinEx	2,000		
CO	7,161,000	5,543,000	2,580,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	146	146	146
Total Number of Filled Positions	35	35	35

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 102,124,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM	16,914,000	49,954,000		66,868,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	21,424,000	78,120,000	2,580,000	102,124,000
National Capital Region (NCR)	21,424,000	78,120,000	2,580,000	102,124,000
TOTAL AGENCY BUDGET	21,424,000	78,120,000	2,580,000	102,124,000

SPECIAL PROVISION(S)

1. Agricultural Design Innovation. As the design promotion arm of the government, the Design Center of the Philippines (DCP) shall conduct continuing research and development on indigenous materials including agricultural wastes, to create innovative and globally competitive Philippine products, while advocating for economic and environmental sustainability. This shall be implemented through: (i) materials research and development program; and (ii) product development program.

The DCP shall conduct applied research and experiments on the viability and application of indigenous materials and agricultural wastes such as anabo fibers, rice hull, coconut husk, corn husk, bakong, guinit, manila palm husk, papaya bark, tikog, pandan, peanut shells and other similar materials and work with designers who have extensive experience in design, materials, and market exploration to utilize the raw or semi-processed indigenous materials and agricultural wastes and translate them into innovative and market-competitive products.

2. Reporting and Posting Requirements. The DCP shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) DCP's website.

The DCP shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	4,510,000	28,166,000	2,580,000	35,256,000
100000100001000 General Management and Supervision	4,510,000	28,166,000	2,580,000	35,256,000
Sub-total, General Administration and Support	4,510,000	28,166,000	2,580,000	35,256,000

3000000000000000	Operations	16,914,000	49,954,000	66,868,000
3100000000000000	00 : Strong design culture cultivated and global competitiveness of Philippine products improved through design	16,914,000	49,954,000	66,868,000
3101000000000000	DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM	16,914,000	49,954,000	66,868,000
310100100001000	Planning, policy formulation and review	2,468,000	7,275,000	9,743,000
310100100002000	Design innovation	8,007,000	15,511,000	23,518,000
310100100003000	Design promotion and industry development	6,439,000	27,168,000	33,607,000
	Sub-total, Operations	16,914,000	49,954,000	66,868,000
TOTAL NEW APPROPRIATIONS		P 21,424,000	P 78,120,000	P 2,580,000 P 102,124,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	11,185	16,107	16,107
Total Permanent Positions	11,185	16,107	16,107
Other Compensation Common to All			
Personnel Economic Relief Allowance	684	840	840
Representation Allowance	402	108	108
Transportation Allowance	375	108	108
Clothing and Uniform Allowance	174	210	210
Overtime Pay	859		
Mid-Year Bonus - Civilian	967	1,342	1,342
Year End Bonus	964	1,342	1,342
Cash Gift	144	175	175
Productivity Enhancement Incentive	140	175	175
Step Increment		41	41
Collective Negotiation Agreement	730		
Total Other Compensation Common to All	5,439	4,341	4,341
Other Compensation for Specific Groups			
Longevity Pay		35	
Anniversary Bonus - Civilian	84		
Total Other Compensation for Specific Groups	84	35	
Other Benefits			
Retirement and Life Insurance Premiums	1,397	1,932	1,932
PAG-IBIG Contributions	35	42	42
PhilHealth Contributions	130	172	172
Employees Compensation Insurance Premiums	35	42	42

Loyalty Award - Civilian	20	45	30
Terminal Leave	627		
Total Other Benefits	<u>2,244</u>	<u>2,233</u>	<u>2,218</u>
Non-Permanent Positions	<u>431</u>	<u>689</u>	<u>690</u>
TOTAL PERSONNEL SERVICES	<u>19,383</u>	<u>23,405</u>	<u>23,356</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,908	4,702	4,800
Training and Scholarship Expenses	670	4,855	4,430
Supplies and Materials Expenses	6,104	5,422	5,576
Utility Expenses	2,793	2,671	6,240
Communication Expenses	2,187	2,114	4,864
Awards/Rewards and Prizes		90	90
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	38,172	20,450	26,000
General Services	4,028	4,227	4,167
Repairs and Maintenance	227	670	350
Taxes, Insurance Premiums and Other Fees	322	308	344
Other Maintenance and Operating Expenses			
Advertising Expenses	769	649	600
Printing and Publication Expenses	1,190	1,298	800
Representation Expenses	1,038	1,243	800
Transportation and Delivery Expenses	365	1,726	600
Rent/Lease Expenses	11,011	11,035	9,450
Membership Dues and Contributions to Organizations		6	6
Subscription Expenses	3,793	9,506	8,885
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>76,695</u>	<u>71,090</u>	<u>78,120</u>
Financial Expenses			
Bank Charges	2		
TOTAL FINANCIAL EXPENSES	<u>2</u>		
TOTAL CURRENT OPERATING EXPENDITURES	<u>96,080</u>	<u>94,495</u>	<u>101,476</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,588	5,543	2,580
Transportation Equipment Outlay	2,573		
TOTAL CAPITAL OUTLAYS	<u>7,161</u>	<u>5,543</u>	<u>2,580</u>
GRAND TOTAL	<u>103,241</u>	<u>100,038</u>	<u>104,056</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 Overseas Filipinos increased

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</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	10% (414)	22% (459)
2. Percentage increase in the number of designers and SMEs trained	11% (70)	63% (103)
3. Percentage of clients who rate the services as satisfactory or better	96%	100%
Output Indicator(s)		
1. Number of design services and technical assistance provided	2,500	2,674
2. Number of intellectual property (IP) applications filed	89	145
3. Number of design promotion activities provided	201	251

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP 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	376	10% (414)	10% (414)
2. Percentage increase in the number of designers and SMEs trained	63	11% (70)	11% (70)
3. Percentage of clients who rate the services as satisfactory or better	96%	96%	96%
Output Indicator(s)			
1. Number of design services and technical assistance provided	2,500	2,500	2,500
2. Number of intellectual property (IP) applications filed	8	89	89
3. Number of design promotion activities provided	201	201	201