

E. DESIGN CENTER OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>116,170</u>	<u>123,048</u>	<u>133,524</u>
General Fund	116,170	123,048	133,524
Automatic Appropriations	<u>4,436</u>	<u>4,322</u>	<u>5,156</u>
Retirement and Life Insurance Premiums	4,436	4,322	5,156
Continuing Appropriations	<u>2,884</u>	<u>3,043</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	1		
R.A. No. 11639		9	
Unobligated Releases for MOOE			
R.A. No. 11518	2,883		
R.A. No. 11639		3,034	
Budgetary Adjustment(s)	<u>13,923</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	11,648		
Pension and Gratuity Fund	689		
Unprogrammed Appropriation			
For payment of Personnel Benefits	<u>1,586</u>		
Total Available Appropriations	137,413	130,413	138,680
Unused Appropriations	<u>(3,045)</u>	<u>(3,043)</u>	
Unobligated Allotment	<u>(3,045)</u>	<u>(3,043)</u>	
TOTAL OBLIGATIONS	<u>134,368</u>	<u>127,370</u>	<u>138,680</u>
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	40,976,000	35,792,000	37,851,000
Regular	40,976,000	35,792,000	37,851,000
PS	13,669,000	11,072,000	12,554,000
MOOE	23,196,000	24,720,000	22,397,000
CO	4,111,000		2,900,000
Operations	93,392,000	91,578,000	100,829,000
Regular	93,392,000	91,578,000	100,829,000
PS	42,554,000	40,340,000	48,669,000
MOOE	50,838,000	51,238,000	52,160,000
TOTAL AGENCY BUDGET	134,368,000	127,370,000	138,680,000
Regular	134,368,000	127,370,000	138,680,000
PS	56,223,000	51,412,000	61,223,000
MOOE	74,034,000	75,958,000	74,557,000
CO	4,111,000		2,900,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	146	146	146
Total Number of Filled Positions	70	75	75

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 133,524,000
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PROPOSED 2024 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM	44,502,000	52,160,000		96,662,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	56,067,000	74,557,000	2,900,000	133,524,000
National Capital Region (NCR)	56,067,000	74,557,000	2,900,000	133,524,000
TOTAL AGENCY BUDGET	56,067,000	74,557,000	2,900,000	133,524,000

SPECIAL PROVISION(S)

1. Design Innovation. As the design innovation arm of the government, the Design Center of the Philippines (DCP) shall conduct continuing research and development on the different design strengths and assets of the Philippines 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; (ii) design research and development; and (iii) product development.

The DCP shall work with relevant stakeholders from both the design and manufacturing industries who have extensive experience in design, materials and market exploration in the optimum development of these materials and utilization of the same 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) 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)

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
1000000000000000 General Administration and Support	11,565,000	22,397,000	2,900,000	36,862,000
100000100001000 General Management and Supervision	11,039,000	22,397,000	2,900,000	36,336,000
100000100002000 Administration of Personnel Benefits	526,000			526,000
Sub-total, General Administration and Support	11,565,000	22,397,000	2,900,000	36,862,000

Employees Compensation Insurance Premiums	81	76	89
Loyalty Award - Civilian	10	30	45
Terminal Leave	689	277	526
Total Other Benefits	<u>6,007</u>	<u>5,563</u>	<u>6,843</u>
Non-Permanent Positions	<u>237</u>	<u>375</u>	<u>376</u>
TOTAL PERSONNEL SERVICES	<u>56,223</u>	<u>51,412</u>	<u>61,223</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,717	4,800	4,800
Training and Scholarship Expenses	1,221	4,749	4,749
Supplies and Materials Expenses	5,344	5,979	5,979
Utility Expenses	2,838	6,240	6,240
Communication Expenses	2,307	10,997	10,997
Awards/Rewards and Prizes	573	90	90
Survey, Research, Exploration and Development Expenses	1,333	1,000	1,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	136	136
Professional Services	27,434	16,720	15,319
General Services	3,833	4,167	4,167
Repairs and Maintenance	781	350	350
Taxes, Insurance Premiums and Other Fees	594	344	344
Other Maintenance and Operating Expenses			
Advertising Expenses	680	600	600
Printing and Publication Expenses	1,705	800	800
Representation Expenses	3,540	1,287	1,287
Transportation and Delivery Expenses	79	600	600
Rent/Lease Expenses	8,727	8,883	8,883
Membership Dues and Contributions to Organizations		6	6
Subscription Expenses	10,210	8,210	8,210
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>74,034</u>	<u>75,958</u>	<u>74,557</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>130,257</u>	<u>127,370</u>	<u>135,780</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,417		
Transportation Equipment Outlay	1,694		2,900
TOTAL CAPITAL OUTLAYS	<u>4,111</u>		<u>2,900</u>
GRAND TOTAL	<u>134,368</u>	<u>127,370</u>	<u>138,680</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>2022 GAA Targets</u>	<u>Actual</u>
Strong design culture cultivated and global competitiveness of Philippine products improved through design		P 93,392,000
DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM		P 93,392,000
Outcome Indicator(s)		
1. Percentage increase in the number of products developed that were commercialized	10% (414)	76% (660)
2. Percentage increase in the number of designers and SMEs trained	11% (70)	37% (86)
3. Percentage of clients who rate the services as satisfactory or better	96%	99%
Output Indicator(s)		
1. Number of design services and technical assistance provided	2,500	4,038
2. Number of intellectual property applications filed	89	95
3. Number of design promotion activities provided	201	404

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Strong design culture cultivated and global competitiveness of Philippine products improved through design		P 91,578,000	P 100,829,000
DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM		P 91,578,000	P 100,829,000
Outcome Indicator(s)			
1. Percentage increase in the number of products developed that were commercialized	376	10% (414)	48% (556)
2. Percentage increase in the number of designers and SMEs trained	63	11% (70)	41% (89)
3. Percentage of clients who rate the services as satisfactory or better	96%	96%	98%
Output Indicator(s)			
1. Number of design services and technical assistance provided	2,500	2,500	3,100
2. Number of intellectual property applications filed	8	89	93
3. Number of design promotion activities provided	201	201	268