### Appropriations/Obligations

(In Thousand Pesos)

<table>
<thead>
<tr>
<th>Description</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
</tr>
</thead>
<tbody>
<tr>
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<td>152,124</td>
<td>110,702</td>
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<tr>
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<td>110,702</td>
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<td>1,789</td>
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## Continuing Appropriations

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<tr>
<th></th>
<th>27</th>
<th>6,144</th>
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<tbody>
<tr>
<td>Unobligated Releases for Capital Outlays</td>
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<tr>
<td>R.A. No. 11260</td>
<td></td>
<td></td>
</tr>
<tr>
<td>R.A. No. 10964</td>
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<tr>
<td>Unobligated Releases for MOOE</td>
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<td>R.A. No. 11260</td>
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<td>R.A. No. 11260</td>
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<td>(6,144)</td>
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<tr>
<td>Unobligated Allotment</td>
<td>(6,448)</td>
<td>(6,144)</td>
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<tr>
<td>TOTAL OBLIGATIONS</td>
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<td>154,056</td>
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### Expenditure Program

#### (in pesos)

<table>
<thead>
<tr>
<th>GAS / STO / OPERATIONS / PROJECTS</th>
<th>2019 Actual</th>
<th>2020 Current</th>
<th>2021 Proposed</th>
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<td>47,492,000</td>
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<tr>
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<td>35,605,000</td>
<td>47,492,000</td>
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<tr>
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<td>7,346,000</td>
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<tr>
<td>MOOE</td>
<td>13,144,000</td>
<td>28,166,000</td>
<td>35,978,000</td>
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<tr>
<td>CO</td>
<td>977,000</td>
<td>2,380,000</td>
<td>4,168,000</td>
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<tr>
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<td>118,451,000</td>
<td>64,999,000</td>
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<tr>
<td>PS</td>
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<td>MOOE</td>
<td>53,353,000</td>
<td>99,954,000</td>
<td>50,441,000</td>
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<tr>
<td>CO</td>
<td>4,564,000</td>
<td>2,580,000</td>
<td>4,168,000</td>
</tr>
<tr>
<td>TOTAL AGENCY BUDGET</td>
<td>93,617,000</td>
<td>154,056,000</td>
<td>112,491,000</td>
</tr>
<tr>
<td>Regular</td>
<td>93,617,000</td>
<td>154,056,000</td>
<td>112,491,000</td>
</tr>
<tr>
<td>PS</td>
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<td>23,356,000</td>
<td>21,904,000</td>
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<tr>
<td>MOOE</td>
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<td>86,419,000</td>
</tr>
<tr>
<td>CO</td>
<td>5,541,000</td>
<td>2,580,000</td>
<td>4,168,000</td>
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</table>
## Staffing Summary

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL STAFFING</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Total Number of Authorized Positions</td>
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<td>146</td>
<td>146</td>
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<tr>
<td>Total Number of Filled Positions</td>
<td>35</td>
<td>28</td>
<td>28</td>
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</tbody>
</table>

### Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder..................P 110,702,000

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### Operations by Program

<table>
<thead>
<tr>
<th>Program</th>
<th>PS</th>
<th>MOOE</th>
<th>CO</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>DESIGN INNOVATION, PROMOTION, AND INDUSTRY</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>DEVELOPMENT PROGRAM</td>
<td>13,308,000</td>
<td>50,441,000</td>
<td></td>
<td>63,749,000</td>
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</table>

### Expenditure Program by Central / Regional Allocation, 2021 (Cash-Based)

<table>
<thead>
<tr>
<th>REGION</th>
<th>PS</th>
<th>MOOE</th>
<th>CO</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regional Allocation</td>
<td>20,115,000</td>
<td>86,419,000</td>
<td>4,168,000</td>
<td>110,702,000</td>
</tr>
<tr>
<td>National Capital Region (NCR)</td>
<td>20,115,000</td>
<td>86,419,000</td>
<td>4,168,000</td>
<td>110,702,000</td>
</tr>
<tr>
<td>TOTAL AGENCY BUDGET</td>
<td>20,115,000</td>
<td>86,419,000</td>
<td>4,168,000</td>
<td>110,702,000</td>
</tr>
</tbody>
</table>

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### 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) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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:

<table>
<thead>
<tr>
<th>New Appropriations, by Programs/Activities/Projects (Cash-Based)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Current Operating Expenditures</strong></td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td><strong>Personnel Services</strong></td>
</tr>
<tr>
<td><strong>PROGRAMS</strong></td>
</tr>
<tr>
<td>100000000000000 General Administration and Support</td>
</tr>
<tr>
<td>100000000001000 General Management and Supervision</td>
</tr>
<tr>
<td>100000000002000 Administration of Personnel Benefits</td>
</tr>
<tr>
<td>Sub-total, General Administration and Support</td>
</tr>
<tr>
<td>300000000000000 Operations</td>
</tr>
<tr>
<td>310000000000000 <strong>OO : Strong design culture cultivated and global competitiveness of Philippine products improved through design</strong></td>
</tr>
<tr>
<td>310100000000000 <strong>DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM</strong></td>
</tr>
<tr>
<td>310100000001000 Planning, policy formulation and review</td>
</tr>
<tr>
<td>310100000002000 Design innovation</td>
</tr>
<tr>
<td>310100000003000 Design promotion and industry development</td>
</tr>
<tr>
<td>Sub-total, Operations</td>
</tr>
<tr>
<td>TOTAL NEW APPROPRIATIONS</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Personnel Services</th>
<th>Maintenance and Other Operating Expenses</th>
<th>Capital Outlays</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>6,807,000</td>
<td>35,978,000</td>
<td>4,168,000</td>
<td>46,953,000</td>
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<tr>
<td>6,623,000</td>
<td>35,978,000</td>
<td>4,168,000</td>
<td>46,769,000</td>
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<tr>
<td>184,000</td>
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<td>184,000</td>
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<tr>
<td>6,807,000</td>
<td>35,978,000</td>
<td>4,168,000</td>
<td>46,953,000</td>
</tr>
<tr>
<td>13,308,000</td>
<td>50,441,000</td>
<td></td>
<td>63,749,000</td>
</tr>
<tr>
<td>13,308,000</td>
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<td>63,749,000</td>
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<tr>
<td>13,308,000</td>
<td>50,441,000</td>
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<td>63,749,000</td>
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<tr>
<td>2,299,000</td>
<td>7,385,000</td>
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<td>9,684,000</td>
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<tr>
<td>6,675,000</td>
<td>15,659,000</td>
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<td>4,334,000</td>
<td>27,397,000</td>
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<td>50,441,000</td>
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<td>63,749,000</td>
</tr>
<tr>
<td><strong>P 20,115,000</strong></td>
<td><strong>P 86,419,000</strong></td>
<td><strong>P 4,168,000</strong></td>
<td><strong>P 110,702,000</strong></td>
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</tbody>
</table>
## Obligations, by Object of Expenditures

**CYs 2019-2021**  
*(In Thousand Pesos)*

### (Cash-Based)

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2019</strong></td>
<td>2020</td>
<td>2021</td>
<td></td>
</tr>
<tr>
<td><strong>Current Operating Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Personnel Services</strong></td>
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<tr>
<td><strong>Civilian Personnel</strong></td>
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<td></td>
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<td><strong>Permanent Positions</strong></td>
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<tr>
<td>Basic Salary</td>
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<td>16,107</td>
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<td>16,107</td>
<td>14,904</td>
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<tr>
<td><strong>Other Compensation Common to All</strong></td>
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<td></td>
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<td>Personnel Economic Relief Allowance</td>
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<td>Representation Allowance</td>
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<td>108</td>
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<td>Transportation Allowance</td>
<td>304</td>
<td>108</td>
<td>228</td>
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<td>Clothing and Uniform Allowance</td>
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<td>168</td>
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<td>Overtime Pay</td>
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<td>Mid-Year Bonus - Civilian</td>
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<td>Productivity Enhancement Incentive</td>
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<td>140</td>
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<td>Step Increment</td>
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<td><strong>Total Other Compensation Common to All</strong></td>
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<td>4,099</td>
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<td><strong>Other Compensation for Specific Groups</strong></td>
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<tr>
<td>Other Personnel Benefits</td>
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<td><strong>Total Other Compensation for Specific Groups</strong></td>
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<tr>
<td><strong>Other Benefits</strong></td>
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<tr>
<td>Retirement and Life Insurance Premiums</td>
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<td>PhilHealth Contributions</td>
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<td>Employees Compensation Insurance Premiums</td>
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<td><strong>Non-Permanent Positions</strong></td>
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<td><strong>TOTAL PERSONNEL SERVICES</strong></td>
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<td>23,356</td>
<td>21,904</td>
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</table>

### Maintenance and Other Operating Expenses

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<th></th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Travelling Expenses</strong></td>
<td>1,939</td>
<td>7,125</td>
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<tr>
<td><strong>Training and Scholarship Expenses</strong></td>
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<td>7,154</td>
<td>4,559</td>
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<tr>
<td><strong>Supplies and Materials Expenses</strong></td>
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<td>10,222</td>
<td>5,928</td>
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</table>
### Utility Expenses
2,732 6,240 6,240

### Communication Expenses
1,663 5,054 7,567

### Awards/Rewards and Prizes
265 90 90

### Survey, Research, Exploration and Development Expenses
1,000

### Confidential, Intelligence and Extraordinary Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Extraordinary and Miscellaneous Expenses</td>
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<td>118</td>
<td>118</td>
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<tr>
<td>Professional Services</td>
<td>21,290</td>
<td>57,561</td>
<td>20,106</td>
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<td>General Services</td>
<td>3,791</td>
<td>4,167</td>
<td>4,167</td>
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<tr>
<td>Repairs and Maintenance</td>
<td>138</td>
<td>350</td>
<td>350</td>
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<tr>
<td>Taxes, Insurance Premiums and Other Fees</td>
<td>551</td>
<td>382</td>
<td>344</td>
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<td>Other Maintenance and Operating Expenses</td>
<td>6,131</td>
<td>1,710</td>
<td>600</td>
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<td>Advertising Expenses</td>
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<td>4,250</td>
<td>800</td>
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<td>Printing and Publication Expenses</td>
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<tr>
<td>Transportation and Delivery Expenses</td>
<td>240</td>
<td>2,240</td>
<td>600</td>
</tr>
<tr>
<td>Rent/Lease Expenses</td>
<td>6,847</td>
<td>11,350</td>
<td>9,450</td>
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<td>Membership Dues and Contributions to Organizations</td>
<td>6</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>Subscription Expenses</td>
<td>7,555</td>
<td>8,885</td>
<td>18,356</td>
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<tr>
<td>Other Maintenance and Operating Expenses</td>
<td>51</td>
<td>51</td>
<td>51</td>
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</table>

### Total Maintenance and Other Operating Expenses
66,497 128,120 86,419

### Total Current Operating Expenditures
88,076 151,476 108,323

### Capital Outlays

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property, Plant and Equipment Outlay</td>
<td>5,541</td>
<td>2,580</td>
<td>4,168</td>
</tr>
<tr>
<td>Machinery and Equipment Outlay</td>
<td>5,541</td>
<td>2,580</td>
<td>4,168</td>
</tr>
</tbody>
</table>

### Total Capital Outlays
5,541 2,580 4,168

### Grand Total
93,617 154,056 112,491

### 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

### Organizational Outcomes (OOs) / Performance Indicators (PIs)

<table>
<thead>
<tr>
<th>Strong design culture cultivated and global competitiveness of Philippine products improved through design</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Outcome Indicator(s)</strong></td>
</tr>
<tr>
<td>1. Percentage increase in the number of products developed that were commercialized</td>
</tr>
<tr>
<td>2. Percentage increase in the number of designers and SMEs trained</td>
</tr>
<tr>
<td>3. Percentage of clients who rate the services as satisfactory or better</td>
</tr>
<tr>
<td><strong>Output Indicator(s)</strong></td>
</tr>
<tr>
<td>1. Number of design services and technical assistance provided</td>
</tr>
<tr>
<td>2. Number of intellectual property applications filed</td>
</tr>
<tr>
<td>3. Number of design promotion activities provided</td>
</tr>
</tbody>
</table>

## Performance Information

### Organizational Outcomes (OOs) / Performance Indicators (PIs)

<table>
<thead>
<tr>
<th>Strong design culture cultivated and global competitiveness of Philippine products improved through design</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Outcome Indicator(s)</strong></td>
</tr>
<tr>
<td>1. Percentage increase in the number of products developed that were commercialized</td>
</tr>
<tr>
<td>2. Percentage increase in the number of designers and SMEs trained</td>
</tr>
<tr>
<td>3. Percentage of clients who rate the services as satisfactory or better</td>
</tr>
<tr>
<td><strong>Output Indicator(s)</strong></td>
</tr>
<tr>
<td>1. Number of design services and technical assistance provided</td>
</tr>
<tr>
<td>2. Number of intellectual property applications filed</td>
</tr>
<tr>
<td>3. Number of design promotion activities provided</td>
</tr>
</tbody>
</table>