

E. DESIGN CENTER OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>98,106</u>	<u>152,124</u>	<u>110,702</u>
General Fund	98,106	152,124	110,702
Automatic Appropriations	<u>1,932</u>	<u>1,932</u>	<u>1,789</u>
Retirement and Life Insurance Premiums	1,932	1,932	1,789

Continuing Appropriations	<u>27</u>	<u>6,144</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		2	
R.A. No. 10964	27		
Unobligated Releases for MOOE			
R.A. No. 11260		3,843	
Unobligated Releases for PS			
R.A. No. 11260		<u>2,299</u>	
Total Available Appropriations	100,065	160,200	112,491
Unused Appropriations	<u>(6,448)</u>	<u>(6,144)</u>	
Unobligated Allotment	<u>(6,448)</u>	<u>(6,144)</u>	
TOTAL OBLIGATIONS	<u>93,617</u>	<u>154,056</u>	<u>112,491</u>
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
	<u> </u>	<u> </u>	<u> </u>
General Administration and Support	<u>19,468,000</u>	<u>35,605,000</u>	<u>47,492,000</u>
Regular	<u>19,468,000</u>	<u>35,605,000</u>	<u>47,492,000</u>
PS	5,347,000	4,859,000	7,346,000
MOOE	13,144,000	28,166,000	35,978,000
CO	977,000	2,580,000	4,168,000
Operations	<u>74,149,000</u>	<u>118,451,000</u>	<u>64,999,000</u>
Regular	<u>74,149,000</u>	<u>118,451,000</u>	<u>64,999,000</u>
PS	16,232,000	18,497,000	14,558,000
MOOE	53,353,000	99,954,000	50,441,000
CO	4,564,000		
TOTAL AGENCY BUDGET	<u>93,617,000</u>	<u>154,056,000</u>	<u>112,491,000</u>
Regular	<u>93,617,000</u>	<u>154,056,000</u>	<u>112,491,000</u>
PS	21,579,000	23,356,000	21,904,000
MOOE	66,497,000	128,120,000	86,419,000
CO	5,541,000	2,580,000	4,168,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	146	146	146
Total Number of Filled Positions	35	28	28

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	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM	13,308,000	50,441,000		63,749,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	20,115,000	86,419,000	4,168,000	110,702,000
National Capital Region (NCR)	20,115,000	86,419,000	4,168,000	110,702,000
TOTAL AGENCY BUDGET	20,115,000	86,419,000	4,168,000	110,702,000

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) 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:

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	6,807,000	35,978,000	4,168,000	46,953,000
100000100001000	General Management and Supervision	6,623,000	35,978,000	4,168,000	46,769,000
100000100002000	Administration of Personnel Benefits	184,000			184,000
Sub-total, General Administration and Support		<u>6,807,000</u>	<u>35,978,000</u>	<u>4,168,000</u>	<u>46,953,000</u>
3000000000000000	Operations	13,308,000	50,441,000		63,749,000
3100000000000000	00 : Strong design culture cultivated and global competitiveness of Philippine products improved through design	13,308,000	50,441,000		63,749,000
3101000000000000	DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM	13,308,000	50,441,000		63,749,000
310100100001000	Planning, policy formulation and review	2,299,000	7,385,000		9,684,000
310100100002000	Design innovation	6,675,000	15,659,000		22,334,000
310100100003000	Design promotion and industry development	4,334,000	27,397,000		31,731,000
Sub-total, Operations		<u>13,308,000</u>	<u>50,441,000</u>		<u>63,749,000</u>
TOTAL NEW APPROPRIATIONS		P 20,115,000 P	86,419,000 P	4,168,000 P	110,702,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	13,579	16,107	14,904
Total Permanent Positions	<u>13,579</u>	<u>16,107</u>	<u>14,904</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	700	840	672
Representation Allowance	412	108	228
Transportation Allowance	304	108	228
Clothing and Uniform Allowance	180	210	168
Overtime Pay	398		
Mid-Year Bonus - Civilian	781	1,342	1,243
Year End Bonus	1,120	1,342	1,243
Cash Gift	150	175	140
Per Diems	22		
Productivity Enhancement Incentive	150	175	140
Step Increment		41	37
Collective Negotiation Agreement	750		
Total Other Compensation Common to All	<u>4,967</u>	<u>4,341</u>	<u>4,099</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	499		
Total Other Compensation for Specific Groups	<u>499</u>		
Other Benefits			
Retirement and Life Insurance Premiums	1,656	1,932	1,789
PAG-IBIG Contributions	35	42	33
PhilHealth Contributions	140	172	142
Employees Compensation Insurance Premiums	34	42	33
Loyalty Award - Civilian	45	30	30
Terminal Leave	180		184
Total Other Benefits	<u>2,090</u>	<u>2,218</u>	<u>2,211</u>
Non-Permanent Positions	<u>444</u>	<u>690</u>	<u>690</u>
TOTAL PERSONNEL SERVICES	<u>21,579</u>	<u>23,356</u>	<u>21,904</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,939	7,125	4,800
Training and Scholarship Expenses	2,915	7,154	4,559
Supplies and Materials Expenses	2,566	10,222	5,928

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			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	21,290	57,561	20,106
General Services	3,791	4,167	4,167
Repairs and Maintenance	138	350	350
Taxes, Insurance Premiums and Other Fees	551	382	344
Other Maintenance and Operating Expenses			
Advertising Expenses	6,131	1,710	600
Printing and Publication Expenses	599	4,250	800
Representation Expenses	7,157	1,216	1,287
Transportation and Delivery Expenses	240	2,240	600
Rent/Lease Expenses	6,847	11,350	9,450
Membership Dues and Contributions to Organizations		6	6
Subscription Expenses	7,555	8,885	18,356
Other Maintenance and Operating Expenses			51
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>66,497</u>	<u>128,120</u>	<u>86,419</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>88,076</u>	<u>151,476</u>	<u>108,323</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	5,541	2,580	4,168
TOTAL CAPITAL OUTLAYS	<u>5,541</u>	<u>2,580</u>	<u>4,168</u>
GRAND TOTAL	<u>93,617</u>	<u>154,056</u>	<u>112,491</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 (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 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 applications filed	89	145
3. Number of design promotion activities provided	201	251

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 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 applications filed	8	89	89
3. Number of design promotion activities provided	201	201	201