

E. DESIGN CENTER OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>123,048</u>	<u>133,524</u>	<u>172,486</u>
General Fund	123,048	133,524	172,486
Automatic Appropriations	<u>5,333</u>	<u>5,156</u>	<u>5,231</u>
Retirement and Life Insurance Premiums	5,333	5,156	5,231
Continuing Appropriations	<u>3,043</u>	<u>84</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	9		
Unobligated Releases for MOOE			
R.A. No. 11639	3,034		
R.A. No. 11936		84	

Budgetary Adjustment(s)	<u>12,171</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	11,386		
Pension and Gratuity Fund	194		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	<u>591</u>		
Total Available Appropriations	143,595	138,764	177,717
Unused Appropriations	(100)	(84)	
Unobligated Allotment	(100)	(84)	
TOTAL OBLIGATIONS	<u>143,495</u>	<u>138,680</u>	<u>177,717</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	<u>41,743,000</u>	<u>37,851,000</u>	<u>78,814,000</u>
Regular	<u>41,743,000</u>	<u>37,851,000</u>	<u>78,814,000</u>
PS	16,564,000	12,554,000	16,328,000
MOOE	25,179,000	22,397,000	54,037,000
CO		2,900,000	8,449,000
Operations	<u>101,752,000</u>	<u>100,829,000</u>	<u>98,903,000</u>
Regular	<u>101,752,000</u>	<u>100,829,000</u>	<u>98,903,000</u>
PS	51,734,000	48,669,000	45,804,000
MOOE	50,018,000	52,160,000	53,099,000
TOTAL AGENCY BUDGET	<u>143,495,000</u>	<u>138,680,000</u>	<u>177,717,000</u>
Regular	<u>143,495,000</u>	<u>138,680,000</u>	<u>177,717,000</u>
PS	68,298,000	61,223,000	62,132,000
MOOE	75,197,000	74,557,000	107,136,000
CO		2,900,000	8,449,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	144	144	144
Total Number of Filled Positions	80	77	77

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 172,486,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM	41,912,000	53,099,000		95,011,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	56,901,000	107,136,000	8,449,000	172,486,000
National Capital Region (NCR)	56,901,000	107,136,000	8,449,000	172,486,000
TOTAL AGENCY BUDGET	56,901,000	107,136,000	8,449,000	172,486,000

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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	14,989,000	54,037,000	8,449,000	77,475,000
100000100001000	General Management and Supervision	14,989,000	54,037,000	8,449,000	77,475,000
Sub-total, General Administration and Support		14,989,000	54,037,000	8,449,000	77,475,000
3000000000000000	Operations	41,912,000	53,099,000		95,011,000
3101000000000000	DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM	41,912,000	53,099,000		95,011,000
3101001000001000	Planning, policy formulation and review	5,325,000	7,773,000		13,098,000
3101001000002000	Design innovation	22,298,000	16,485,000		38,783,000
3101001000003000	Design promotion and industry development	14,289,000	28,841,000		43,130,000
Sub-total, Operations		41,912,000	53,099,000		95,011,000
TOTAL NEW APPROPRIATIONS		P 56,901,000	P 107,136,000	P 8,449,000	P 172,486,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

		<u>(Cash-Based)</u>		
		<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	44,123	42,957	43,593	
Total Permanent Positions	44,123	42,957	43,593	
Other Compensation Common to All				
Personnel Economic Relief Allowance	1,860	1,800	1,848	
Representation Allowance	569	390	522	
Transportation Allowance	461	390	522	
Clothing and Uniform Allowance	438	450	539	
Overtime Pay	1,831			
Mid-Year Bonus - Civilian	3,444	3,580	3,632	
Year End Bonus	3,711	3,580	3,632	
Cash Gift	388	375	385	

Productivity Enhancement Incentive	393	375	385
Step Increment		107	109
Collective Negotiation Agreement	2,220		
Total Other Compensation Common to All	<u>15,315</u>	<u>11,047</u>	<u>11,574</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	1,558		
Anniversary Bonus - Civilian	192		
Total Other Compensation for Specific Groups	<u>1,750</u>		
Other Benefits			
Retirement and Life Insurance Premiums	5,326	5,156	5,231
PAG-IBIG Contributions	93	89	185
PhilHealth Contributions	854	938	1,064
Employees Compensation Insurance Premiums	94	89	92
Loyalty Award - Civilian	30	45	15
Terminal Leave	471	526	
Total Other Benefits	<u>6,868</u>	<u>6,843</u>	<u>6,587</u>
Non-Permanent Positions	<u>242</u>	<u>376</u>	<u>378</u>
TOTAL PERSONNEL SERVICES	<u>68,298</u>	<u>61,223</u>	<u>62,132</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,411	4,800	4,800
Training and Scholarship Expenses	1,452	4,749	5,749
Supplies and Materials Expenses	5,678	5,979	7,762
Utility Expenses	3,001	6,240	7,582
Communication Expenses	2,392	10,997	16,003
Awards/Rewards and Prizes	324	90	90
Survey, Research, Exploration and Development Expenses	524	1,000	1,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	29,022	15,319	23,279
General Services	3,581	4,167	4,167
Repairs and Maintenance	903	350	350
Taxes, Insurance Premiums and Other Fees	395	344	344
Other Maintenance and Operating Expenses			
Advertising Expenses		600	600
Printing and Publication Expenses	2,337	800	800
Representation Expenses	4,404	1,287	1,287
Transportation and Delivery Expenses	438	600	600
Rent/Lease Expenses	7,152	8,883	8,883
Membership Dues and Contributions to Organizations	9	6	6
Subscription Expenses	9,038	8,210	23,698
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>75,197</u>	<u>74,557</u>	<u>107,136</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>143,495</u>	<u>135,780</u>	<u>169,268</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			8,449
Transportation Equipment Outlay		2,900	
TOTAL CAPITAL OUTLAYS		<u>2,900</u>	<u>8,449</u>
GRAND TOTAL	<u>143,495</u>	<u>138,680</u>	<u>177,717</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>2023 GAA Targets</u>	<u>Actual</u>
Strong design culture cultivated and global competitiveness of Philippine products improved through design		P 101,752,000
DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM		P 101,752,000
Outcome Indicator(s)		
1. Percentage increase in the number of products developed that were commercialized	10% (414)	91% (719)
2. Percentage increase in the number of designers and SMEs trained	11% (70)	110% (132)
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	3,864
2. Number of intellectual property applications filed	89	90
3. Number of design promotion activities provided	201	338

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Strong design culture cultivated and global competitiveness of Philippine products improved through design		P 100,829,000	P 98,903,000
DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM		P 100,829,000	P 98,903,000
Outcome Indicator(s)			
1. Percentage increase in the number of products developed that were commercialized	376	48% (556)	48% (556)
2. Percentage increase in the number of designers and SMEs trained	63	41% (89)	41% (89)
3. Percentage of clients who rate the services as satisfactory or better	96%	98%	98%
Output Indicator(s)			
1. Number of design services and technical assistance provided	2,500	3,100	3,100
2. Number of intellectual property applications filed	8	93	93
3. Number of design promotion activities provided	201	268	268