

XXV. DEPARTMENT OF TRADE AND INDUSTRY

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>6,683,680</u>	<u>5,001,950</u>	<u>5,318,690</u>
General Fund	6,683,680	5,001,950	5,318,690
Automatic Appropriations	<u>189,116</u>	<u>181,874</u>	<u>178,511</u>
Grant Proceeds	9,660		
Retirement and Life Insurance Premiums	158,135	158,453	155,090
Special Account	21,321	23,421	23,421
Continuing Appropriations	<u>614,795</u>	<u>643,856</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518	3,300		
Unreleased Appropriation for MOOE			
R.A. No. 11639		40,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	247,101		
R.A. No. 11639		73,900	
Unobligated Releases for MOOE			
R.A. No. 11518	364,394		
R.A. No. 11639		529,956	
Budgetary Adjustment(s)	<u>303,636</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	66,000		
Miscellaneous Personnel Benefits Fund	52,125		
Pension and Gratuity Fund	44,991		
Unprogrammed Appropriation For payment of Personnel Benefits	140,520		
Total Available Appropriations	<u>7,791,227</u>	<u>5,827,680</u>	<u>5,497,201</u>
Unused Appropriations	<u>(776,444)</u>	<u>(643,856)</u>	
Unreleased Appropriation	<u>(43,300)</u>	<u>(40,000)</u>	
Unobligated Allotment	<u>(733,144)</u>	<u>(603,856)</u>	
TOTAL OBLIGATIONS	<u>7,014,783</u>	<u>5,183,824</u>	<u>5,497,201</u>

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	1,564,325,000	1,239,254,000	1,497,261,000
Regular	1,564,325,000	1,239,254,000	1,497,261,000
PS	831,717,000	584,475,000	536,469,000
MOOE	675,953,000	654,779,000	748,850,000
CO	56,655,000		211,942,000
Operations	5,450,458,000	3,944,570,000	3,999,940,000
Regular	2,837,257,000	2,702,691,000	2,791,958,000
PS	1,592,263,000	1,662,631,000	1,624,616,000
MOOE	1,197,981,000	1,035,090,000	1,167,342,000
FinEx	4,915,000	4,970,000	
CO	42,098,000		
Projects / Purpose	2,613,201,000	1,241,879,000	1,207,982,000
Locally-Funded Project(s)	2,169,552,000	1,133,386,000	1,207,982,000
MOOE	1,955,560,000	1,123,386,000	707,982,000
CO	213,992,000	10,000,000	500,000,000
Foreign-Assisted Project(s)	443,649,000	108,493,000	
MOOE	433,654,000	108,493,000	
CO	9,995,000		
TOTAL AGENCY BUDGET	7,014,783,000	5,183,824,000	5,497,201,000
Regular	4,401,582,000	3,941,945,000	4,289,219,000
PS	2,423,980,000	2,247,106,000	2,161,085,000
MOOE	1,873,934,000	1,689,869,000	1,916,192,000
FinEx	4,915,000	4,970,000	
CO	98,753,000		211,942,000
Projects / Purpose	2,613,201,000	1,241,879,000	1,207,982,000
Locally-Funded Project(s)	2,169,552,000	1,133,386,000	1,207,982,000
MOOE	1,955,560,000	1,123,386,000	707,982,000
CO	213,992,000	10,000,000	500,000,000
Foreign-Assisted Project(s)	443,649,000	108,493,000	
MOOE	433,654,000	108,493,000	
CO	9,995,000		

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	2,656	2,656	2,656
Total Number of Filled Positions	2,224	2,204	2,204

Proposed New Appropriations Language

For general administration and support and operations, including locally-funded project(s), as indicated hereunder.....
P 5,318,690,000
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OPERATIONS BY PROGRAM

	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	414,283,000	542,384,000		956,667,000
INDUSTRY DEVELOPMENT PROGRAM	270,274,000	276,766,000		547,040,000
MSME DEVELOPMENT PROGRAM	439,526,000	904,780,000	500,000,000	1,844,306,000
CONSUMER PROTECTION PROGRAM	369,468,000	69,982,000		439,450,000
CONSUMER EDUCATION AND ADVOCACY PROGRAM	18,700,000	57,991,000		76,691,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	972,809,000	1,576,762,000	241,942,000	2,791,513,000
Regional Allocation	1,033,186,000	1,023,991,000	470,000,000	2,527,177,000
Region I - Ilocos	64,634,000	57,226,000		121,860,000
Cordillera Administrative Region (CAR)	71,334,000	63,902,000	25,900,000	161,136,000
Region II - Cagayan Valley	78,599,000	67,295,000		145,894,000
Region III - Central Luzon	99,497,000	79,334,000	34,757,000	213,588,000
Region IVA - CALABARZON	80,458,000	89,656,000	4,000,000	174,114,000
Region IVB - MIMAROPA	56,020,000	51,763,000	20,000,000	127,783,000
Region V - Bicol	78,264,000	70,674,000	29,240,000	178,178,000
Region VI - Western Visayas	58,325,000	79,353,000		137,678,000
Region VII - Central Visayas	68,665,000	68,837,000	53,231,000	190,733,000
Region VIII - Eastern Visayas	62,118,000	70,908,000	16,275,000	149,301,000
Region IX - Zamboanga Peninsula	61,121,000	59,026,000	28,804,000	148,951,000
Region X - Northern Mindanao	63,885,000	65,778,000	43,037,000	172,700,000
Region XI - Davao	72,425,000	72,585,000	36,016,000	181,026,000
Region XII - SOCCSKSARGEN	58,354,000	62,224,000	13,500,000	134,078,000
Region XIII - CARAGA	59,487,000	65,430,000	165,240,000	290,157,000
TOTAL AGENCY BUDGET	2,005,995,000	2,600,753,000	711,942,000	5,318,690,000

SPECIAL PROVISION(S)

1. Micro, Small and Medium Enterprise Development Council Fund. In addition to the amounts appropriated herein, Twenty One Million Three Hundred Twenty One Thousand Pesos (P21,321,000) shall be used for the development of the Micro, Small and Medium Enterprises (MSMEs) sector sourced from ninety percent (90%) of the total penalties collected by the BSP from lending institutions, constituted into the MSME Development Council Fund in accordance with Section 20 of R.A. No. 9501.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. Remedies Fund. In addition to the amounts appropriated herein, Two Million One Hundred Thousand Pesos (P2,100,000) shall be used for the implementation of remedies or safeguard measures for the protection of the domestic industries and producers from increased imports which cause or threaten to cause serious injury to the local industry, sourced from fifty percent (50%) of the revenues collected from fees, charges, and safeguard duties, constituted into the Remedies Fund in accordance with Section 34 of R.A. No. 8800.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

3. Fees and Other Receipts of the Intellectual Property Office of the Philippines. The income of the Intellectual Property Office of the Philippines (IPOPHIL) shall be used for its operational requirements, including acquisition of office space and equipment, upgrading of facilities, and human resource development sourced from fees, fines, royalties, and other charges in accordance with Section 14.1 of R.A. No. 8293, as amended.

Disbursements or expenditures by the IPOPHIL in violation of the above requirement shall render any disbursement from said income void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

4. Comprehensive Agrarian Reform Program. The amount of One Hundred Twenty Million Three Hundred Eighty Seven Thousand Pesos (P120,387,000) appropriated herein shall be used in support of the Program Beneficiaries Development component of the Comprehensive Agrarian Reform Program.

5. Implementation of Shared Service Facilities. The amount of Five Hundred Seventy Nine Million Four Hundred Fifty Nine Thousand Pesos (P579,459,000) appropriated herein for the implementation of the Shared Service Facilities (SSF) shall be used for projects that aim to improve the quality and productivity of MSMEs. Its implementation shall be primarily based on priority industry clusters identified by the DTI in consultation with key stakeholders.

Upon the procurement of the equipment for the SSF, the DTI shall turn over the management thereof to the Cooperators, which shall commit to shoulder maintenance and repair costs upon acceptance thereof. After the period of two years, the DTI may either: (i) transfer ownership of the SSF to the Cooperators that demonstrated successful management of the facilities; (ii) extend the usufruct period for another two years if the Cooperator needs additional period to establish the successful operation of the SSF; or (iii) transfer the management of the SSF equipment to another Cooperator for failure to secure, operate, properly maintain, or repair the SSF equipment upon acceptance.

6. Negosyo Centers. The amount of Four Hundred Fifty Four Million Two Hundred Sixty Four Thousand Pesos (P454,264,000) appropriated herein shall be used for the establishment and management of Negosyo Centers in accordance with Section 3 of R.A. No. 10644. All existing similar activities undertaken by the DTI shall now be implemented by the Negosyo Centers.

7. Reporting and Posting Requirements. The DTI 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) DTI's website.

The DTI 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.

8. 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), by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	493,744,000	748,850,000	211,942,000	1,454,536,000
100000100001000	General Management and Supervision	467,434,000	748,850,000	211,942,000	1,428,226,000
	National Capital Region (NCR)	222,229,000	593,832,000	211,942,000	1,028,003,000
	Central Office	222,229,000	593,832,000	211,942,000	1,028,003,000
	Region I - Ilocos	14,392,000	11,817,000		26,209,000
	Regional Office - I	14,392,000	11,817,000		26,209,000
	Cordillera Administrative Region (CAR)	21,129,000	9,564,000		30,693,000
	Regional Office - CAR	21,129,000	9,564,000		30,693,000
	Region II - Cagayan Valley	16,675,000	7,637,000		24,312,000
	Regional Office - II	16,675,000	7,637,000		24,312,000
	Region III - Central Luzon	14,453,000	8,777,000		23,230,000
	Regional Office - III	14,453,000	8,777,000		23,230,000
	Region IVA - CALABARZON	24,139,000	14,778,000		38,917,000
	Regional Office - IVA	24,139,000	14,778,000		38,917,000
	Region IVB - MIMAROPA	15,398,000	5,459,000		20,857,000
	Regional Office - IVB	15,398,000	5,459,000		20,857,000
	Region V - Bicol	13,713,000	9,346,000		23,059,000
	Regional Office - V	13,713,000	9,346,000		23,059,000
	Region VI - Western Visayas	26,539,000	12,462,000		39,001,000
	Regional Office - VI	26,539,000	12,462,000		39,001,000
	Region VII - Central Visayas	15,338,000	15,409,000		30,747,000
	Regional Office - VII	15,338,000	15,409,000		30,747,000
	Region VIII - Eastern Visayas	13,355,000	4,332,000		17,687,000
	Regional Office - VIII	13,355,000	4,332,000		17,687,000
	Region IX - Zamboanga Peninsula	19,880,000	9,943,000		29,823,000
	Regional Office - IX	19,880,000	9,943,000		29,823,000

Region X - Northern Mindanao	<u>11,710,000</u>	<u>13,878,000</u>	<u>25,588,000</u>
Regional Office - X	11,710,000	13,878,000	25,588,000
Region XI - Davao	<u>13,060,000</u>	<u>10,071,000</u>	<u>23,131,000</u>
Regional Office - XI	13,060,000	10,071,000	23,131,000
Region XII - SOCCSKSARGEN	<u>4,404,000</u>	<u>10,823,000</u>	<u>15,227,000</u>
Regional Office - XII	4,404,000	10,823,000	15,227,000
Region XIII - CARAGA	<u>21,020,000</u>	<u>10,722,000</u>	<u>31,742,000</u>
Regional Office - XIII	21,020,000	10,722,000	31,742,000
100000100002000 Administration of Personnel Benefits	<u>26,310,000</u>		<u>26,310,000</u>
National Capital Region (NCR)	<u>10,532,000</u>		<u>10,532,000</u>
Central Office	10,532,000		10,532,000
Region II - Cagayan Valley	<u>4,483,000</u>		<u>4,483,000</u>
Regional Office - II	4,483,000		4,483,000
Region III - Central Luzon	<u>2,710,000</u>		<u>2,710,000</u>
Regional Office - III	2,710,000		2,710,000
Region IVA - CALABARZON	<u>3,650,000</u>		<u>3,650,000</u>
Regional Office - IVA	3,650,000		3,650,000
Region V - Bicol	<u>401,000</u>		<u>401,000</u>
Regional Office - V	401,000		401,000
Region VI - Western Visayas	<u>2,029,000</u>		<u>2,029,000</u>
Regional Office - VI	2,029,000		2,029,000
Region IX - Zamboanga Peninsula	<u>1,076,000</u>		<u>1,076,000</u>
Regional Office - IX	1,076,000		1,076,000
Region X - Northern Mindanao	<u>1,429,000</u>		<u>1,429,000</u>
Regional Office - X	1,429,000		1,429,000
Sub-total, General Administration and Support	<u>493,744,000</u>	<u>748,850,000</u>	<u>211,942,000</u>
			<u>1,454,536,000</u>

3000000000000000	Operations	<u>1,512,251,000</u>	<u>1,143,921,000</u>	<u>2,656,172,000</u>
3101000000000000	EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	<u>414,283,000</u>	<u>542,384,000</u>	<u>956,667,000</u>
310100100001000	Formulation of strategic plans, programs and policies on exports and investments		<u>13,574,000</u>	<u>13,574,000</u>
	National Capital Region (NCR)		<u>13,574,000</u>	<u>13,574,000</u>
	Central Office		13,574,000	13,574,000
310100100002000	Development, facilitation, and promotion of exports and investments, domestic and foreign	<u>414,283,000</u>	<u>528,810,000</u>	<u>943,093,000</u>
	National Capital Region (NCR)	<u>246,262,000</u>	<u>494,036,000</u>	<u>740,298,000</u>
	Central Office	246,262,000	494,036,000	740,298,000
	Region I - Ilocos	<u>6,315,000</u>	<u>904,000</u>	<u>7,219,000</u>
	Regional Office - I	6,315,000	904,000	7,219,000
	Cordillera Administrative Region (CAR)	<u>15,951,000</u>	<u>527,000</u>	<u>16,478,000</u>
	Regional Office - CAR	15,951,000	527,000	16,478,000
	Region II - Cagayan Valley	<u>16,544,000</u>	<u>2,423,000</u>	<u>18,967,000</u>
	Regional Office - II	16,544,000	2,423,000	18,967,000
	Region III - Central Luzon	<u>23,088,000</u>	<u>844,000</u>	<u>23,932,000</u>
	Regional Office - III	23,088,000	844,000	23,932,000
	Region IVA - CALABARZON	<u>4,027,000</u>	<u>2,450,000</u>	<u>6,477,000</u>
	Regional Office - IVA	4,027,000	2,450,000	6,477,000
	Region IVB - MIMAROPA	<u>6,201,000</u>	<u>1,679,000</u>	<u>7,880,000</u>
	Regional Office - IVB	6,201,000	1,679,000	7,880,000
	Region V - Bicol	<u>10,857,000</u>	<u>2,967,000</u>	<u>13,824,000</u>
	Regional Office - V	10,857,000	2,967,000	13,824,000
	Region VI - Western Visayas	<u>3,064,000</u>	<u>819,000</u>	<u>3,883,000</u>
	Regional Office - VI	3,064,000	819,000	3,883,000
	Region VII - Central Visayas	<u>14,801,000</u>	<u>2,289,000</u>	<u>17,090,000</u>
	Regional Office - VII	14,801,000	2,289,000	17,090,000
	Region VIII - Eastern Visayas	<u>19,331,000</u>	<u>3,590,000</u>	<u>22,921,000</u>
	Regional Office - VIII	19,331,000	3,590,000	22,921,000
	Region IX - Zamboanga Peninsula	<u>7,069,000</u>	<u>5,193,000</u>	<u>12,262,000</u>
	Regional Office - IX	7,069,000	5,193,000	12,262,000

Region X - Northern Mindanao	<u>8,348,000</u>	<u>1,175,000</u>	<u>9,523,000</u>
Regional Office - X	8,348,000	1,175,000	9,523,000
Region XI - Davao	<u>11,360,000</u>	<u>3,489,000</u>	<u>14,849,000</u>
Regional Office - XI	11,360,000	3,489,000	14,849,000
Region XII - SOCCSKSARGEN	<u>13,867,000</u>	<u>3,135,000</u>	<u>17,002,000</u>
Regional Office - XII	13,867,000	3,135,000	17,002,000
Region XIII - CARAGA	<u>7,198,000</u>	<u>3,290,000</u>	<u>10,488,000</u>
Regional Office - XIII	7,198,000	3,290,000	10,488,000
3201000000000000 INDUSTRY DEVELOPMENT PROGRAM	<u>270,274,000</u>	<u>178,999,000</u>	<u>449,273,000</u>
320100100001000 Formulation of strategic plans, programs, and policies to develop competitive industries	<u>228,500,000</u>	<u>151,129,000</u>	<u>379,629,000</u>
National Capital Region (NCR)	<u>140,799,000</u>	<u>105,299,000</u>	<u>246,098,000</u>
Central Office	140,799,000	105,299,000	246,098,000
Region I - Ilocos		<u>2,046,000</u>	<u>2,046,000</u>
Regional Office - I		2,046,000	2,046,000
Cordillera Administrative Region (CAR)	<u>717,000</u>	<u>5,627,000</u>	<u>6,344,000</u>
Regional Office - CAR	717,000	5,627,000	6,344,000
Region II - Cagayan Valley		<u>1,920,000</u>	<u>1,920,000</u>
Regional Office - II		1,920,000	1,920,000
Region III - Central Luzon	<u>7,877,000</u>	<u>2,286,000</u>	<u>10,163,000</u>
Regional Office - III	7,877,000	2,286,000	10,163,000
Region IVA - CALABARZON	<u>8,801,000</u>	<u>3,073,000</u>	<u>11,874,000</u>
Regional Office - IVA	8,801,000	3,073,000	11,874,000
Region IVB - MIMAROPA	<u>4,122,000</u>	<u>776,000</u>	<u>4,898,000</u>
Regional Office - IVB	4,122,000	776,000	4,898,000
Region V - Bicol	<u>7,958,000</u>	<u>3,835,000</u>	<u>11,793,000</u>
Regional Office - V	7,958,000	3,835,000	11,793,000
Region VI - Western Visayas		<u>3,087,000</u>	<u>3,087,000</u>
Regional Office - VI		3,087,000	3,087,000
Region VII - Central Visayas	<u>3,694,000</u>	<u>3,204,000</u>	<u>6,898,000</u>
Regional Office - VII	3,694,000	3,204,000	6,898,000

Region VIII - Eastern Visayas	<u>2,465,000</u>	<u>812,000</u>	<u>3,277,000</u>
Regional Office - VIII	2,465,000	812,000	3,277,000
Region IX - Zamboanga Peninsula	<u>10,797,000</u>	<u>2,671,000</u>	<u>13,468,000</u>
Regional Office - IX	10,797,000	2,671,000	13,468,000
Region X - Northern Mindanao	<u>6,890,000</u>	<u>3,630,000</u>	<u>10,520,000</u>
Regional Office - X	6,890,000	3,630,000	10,520,000
Region XI - Davao	<u>10,488,000</u>	<u>4,935,000</u>	<u>15,423,000</u>
Regional Office - XI	10,488,000	4,935,000	15,423,000
Region XII - SOCCSKSARGEN	<u>14,494,000</u>	<u>3,176,000</u>	<u>17,670,000</u>
Regional Office - XII	14,494,000	3,176,000	17,670,000
Region XIII - CARAGA	<u>9,398,000</u>	<u>4,752,000</u>	<u>14,150,000</u>
Regional Office - XIII	9,398,000	4,752,000	14,150,000
320100100002000 Promotion of competitiveness through administration of awards program, voluntary certification and accreditation programs	<u>41,774,000</u>	<u>27,870,000</u>	<u>69,644,000</u>
National Capital Region (NCR)	<u>41,774,000</u>	<u>27,870,000</u>	<u>69,644,000</u>
Central Office	41,774,000	27,870,000	69,644,000
330100000000000 MSME DEVELOPMENT PROGRAM	<u>439,526,000</u>	<u>294,565,000</u>	<u>734,091,000</u>
330100100001000 Formulation of strategic plans, programs and policies on MSME development	<u>6,438,000</u>	<u>4,784,000</u>	<u>11,222,000</u>
National Capital Region (NCR)	<u>6,438,000</u>	<u>4,784,000</u>	<u>11,222,000</u>
Central Office	6,438,000	4,784,000	11,222,000
330100100002000 Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium Enterprises	<u>339,465,000</u>	<u>263,017,000</u>	<u>602,482,000</u>
National Capital Region (NCR)	<u>84,091,000</u>	<u>103,705,000</u>	<u>187,796,000</u>
Central Office	84,091,000	103,705,000	187,796,000
Region I - Ilocos	<u>31,530,000</u>	<u>8,834,000</u>	<u>40,364,000</u>
Regional Office - I	31,530,000	8,834,000	40,364,000
Cordillera Administrative Region (CAR)	<u>15,554,000</u>	<u>13,404,000</u>	<u>28,958,000</u>
Regional Office - CAR	15,554,000	13,404,000	28,958,000
Region II - Cagayan Valley	<u>15,411,000</u>	<u>12,191,000</u>	<u>27,602,000</u>
Regional Office - II	15,411,000	12,191,000	27,602,000

Region III - Central Luzon	<u>25,273,000</u>	<u>16,855,000</u>	<u>42,128,000</u>
Regional Office - III	25,273,000	16,855,000	42,128,000
Region IVA - CALABARZON	<u>15,843,000</u>	<u>8,967,000</u>	<u>24,810,000</u>
Regional Office - IVA	15,843,000	8,967,000	24,810,000
Region IVB - MIMAROPA	<u>16,069,000</u>	<u>12,372,000</u>	<u>28,441,000</u>
Regional Office - IVB	16,069,000	12,372,000	28,441,000
Region V - Bicol	<u>26,285,000</u>	<u>8,612,000</u>	<u>34,897,000</u>
Regional Office - V	26,285,000	8,612,000	34,897,000
Region VI - Western Visayas	<u>14,136,000</u>	<u>11,204,000</u>	<u>25,340,000</u>
Regional Office - VI	14,136,000	11,204,000	25,340,000
Region VII - Central Visayas	<u>18,228,000</u>	<u>10,015,000</u>	<u>28,243,000</u>
Regional Office - VII	18,228,000	10,015,000	28,243,000
Region VIII - Eastern Visayas	<u>17,179,000</u>	<u>10,683,000</u>	<u>27,862,000</u>
Regional Office - VIII	17,179,000	10,683,000	27,862,000
Region IX - Zamboanga Peninsula	<u>8,406,000</u>	<u>9,571,000</u>	<u>17,977,000</u>
Regional Office - IX	8,406,000	9,571,000	17,977,000
Region X - Northern Mindanao	<u>13,121,000</u>	<u>5,974,000</u>	<u>19,095,000</u>
Regional Office - X	13,121,000	5,974,000	19,095,000
Region XI - Davao	<u>18,327,000</u>	<u>13,886,000</u>	<u>32,213,000</u>
Regional Office - XI	18,327,000	13,886,000	32,213,000
Region XII - SOCCSKSARGEN	<u>9,351,000</u>	<u>8,417,000</u>	<u>17,768,000</u>
Regional Office - XII	9,351,000	8,417,000	17,768,000
Region XIII - CARAGA	<u>10,661,000</u>	<u>8,327,000</u>	<u>18,988,000</u>
Regional Office - XIII	10,661,000	8,327,000	18,988,000
330100100003000 For the requirements of the Program Beneficiaries Development Component of the Comprehensive Agrarian Reform Program	<u>93,623,000</u>	<u>26,764,000</u>	<u>120,387,000</u>
National Capital Region (NCR)	<u>93,623,000</u>	<u>26,764,000</u>	<u>120,387,000</u>
Central Office	93,623,000	26,764,000	120,387,000

34010000000000	CONSUMER PROTECTION PROGRAM	<u>369,468,000</u>	<u>69,982,000</u>	<u>439,450,000</u>
340100100001000	Formulation of strategic plans, programs, and policies on consumer protection		<u>4,959,000</u>	<u>4,959,000</u>
	National Capital Region (NCR)		<u>4,959,000</u>	<u>4,959,000</u>
	Central Office		4,959,000	4,959,000
340100100002000	Monitoring and enforcement of FTL including consumer complaints handling	<u>182,548,000</u>	<u>52,688,000</u>	<u>235,236,000</u>
	National Capital Region (NCR)	<u>25,025,000</u>	<u>34,188,000</u>	<u>59,213,000</u>
	Central Office	25,025,000	34,188,000	59,213,000
	Region I - Ilocos	<u>7,859,000</u>	<u>711,000</u>	<u>8,570,000</u>
	Regional Office - I	7,859,000	711,000	8,570,000
	Cordillera Administrative Region (CAR)	<u>10,685,000</u>	<u>2,008,000</u>	<u>12,693,000</u>
	Regional Office - CAR	10,685,000	2,008,000	12,693,000
	Region II - Cagayan Valley	<u>15,442,000</u>	<u>842,000</u>	<u>16,284,000</u>
	Regional Office - II	15,442,000	842,000	16,284,000
	Region III - Central Luzon	<u>16,709,000</u>	<u>2,206,000</u>	<u>18,915,000</u>
	Regional Office - III	16,709,000	2,206,000	18,915,000
	Region IVA - CALABARZON	<u>14,916,000</u>	<u>1,865,000</u>	<u>16,781,000</u>
	Regional Office - IVA	14,916,000	1,865,000	16,781,000
	Region IVB - MIMAROPA	<u>8,404,000</u>	<u>506,000</u>	<u>8,910,000</u>
	Regional Office - IVB	8,404,000	506,000	8,910,000
	Region V - Bicol	<u>10,391,000</u>	<u>713,000</u>	<u>11,104,000</u>
	Regional Office - V	10,391,000	713,000	11,104,000
	Region VI - Western Visayas	<u>8,078,000</u>	<u>1,173,000</u>	<u>9,251,000</u>
	Regional Office - VI	8,078,000	1,173,000	9,251,000
	Region VII - Central Visayas	<u>8,749,000</u>	<u>1,388,000</u>	<u>10,137,000</u>
	Regional Office - VII	8,749,000	1,388,000	10,137,000
	Region VIII - Eastern Visayas	<u>4,678,000</u>	<u>1,597,000</u>	<u>6,275,000</u>
	Regional Office - VIII	4,678,000	1,597,000	6,275,000
	Region IX - Zamboanga Peninsula	<u>11,695,000</u>	<u>728,000</u>	<u>12,423,000</u>
	Regional Office - IX	11,695,000	728,000	12,423,000

Region X - Northern Mindanao	<u>7,715,000</u>	<u>1,124,000</u>	<u>8,839,000</u>
Regional Office - X	7,715,000	1,124,000	8,839,000
Region XI - Davao	<u>14,550,000</u>	<u>520,000</u>	<u>15,070,000</u>
Regional Office - XI	14,550,000	520,000	15,070,000
Region XII - SOCCSKSARGEN	<u>9,324,000</u>	<u>1,656,000</u>	<u>10,980,000</u>
Regional Office - XII	9,324,000	1,656,000	10,980,000
Region XIII - CARAGA	<u>8,328,000</u>	<u>1,463,000</u>	<u>9,791,000</u>
Regional Office - XIII	8,328,000	1,463,000	9,791,000
340100100003000 Accreditation and issuance of business licenses, permits, registration and authorities	<u>186,920,000</u>	<u>12,335,000</u>	<u>199,255,000</u>
National Capital Region (NCR)	<u>83,336,000</u>	<u>5,036,000</u>	<u>88,372,000</u>
Central Office	83,336,000	5,036,000	88,372,000
Region I - Ilocos	<u>4,538,000</u>	<u>620,000</u>	<u>5,158,000</u>
Regional Office - I	4,538,000	620,000	5,158,000
Cordillera Administrative Region (CAR)	<u>7,298,000</u>		<u>7,298,000</u>
Regional Office - CAR	7,298,000		7,298,000
Region II - Cagayan Valley	<u>10,044,000</u>	<u>384,000</u>	<u>10,428,000</u>
Regional Office - II	10,044,000	384,000	10,428,000
Region III - Central Luzon	<u>9,387,000</u>	<u>1,550,000</u>	<u>10,937,000</u>
Regional Office - III	9,387,000	1,550,000	10,937,000
Region IVA - CALABARZON	<u>9,082,000</u>	<u>999,000</u>	<u>10,081,000</u>
Regional Office - IVA	9,082,000	999,000	10,081,000
Region IVB - MIMAROPA	<u>5,826,000</u>	<u>216,000</u>	<u>6,042,000</u>
Regional Office - IVB	5,826,000	216,000	6,042,000
Region V - Bicol	<u>8,659,000</u>	<u>138,000</u>	<u>8,797,000</u>
Regional Office - V	8,659,000	138,000	8,797,000
Region VI - Western Visayas	<u>4,479,000</u>	<u>417,000</u>	<u>4,896,000</u>
Regional Office - VI	4,479,000	417,000	4,896,000
Region VII - Central Visayas	<u>7,855,000</u>	<u>432,000</u>	<u>8,287,000</u>
Regional Office - VII	7,855,000	432,000	8,287,000
Region VIII - Eastern Visayas	<u>5,110,000</u>	<u>384,000</u>	<u>5,494,000</u>
Regional Office - VIII	5,110,000	384,000	5,494,000

	Region IX - Zamboanga Peninsula	<u>2,198,000</u>	<u>134,000</u>	<u>2,332,000</u>
	Regional Office - IX	2,198,000	134,000	2,332,000
	Region X - Northern Mindanao	<u>14,672,000</u>	<u>188,000</u>	<u>14,860,000</u>
	Regional Office - X	14,672,000	188,000	14,860,000
	Region XI - Davao	<u>4,640,000</u>	<u>384,000</u>	<u>5,024,000</u>
	Regional Office - XI	4,640,000	384,000	5,024,000
	Region XII - SOCCSKSARGEN	<u>6,914,000</u>	<u>800,000</u>	<u>7,714,000</u>
	Regional Office - XII	6,914,000	800,000	7,714,000
	Region XIII - CARAGA	<u>2,882,000</u>	<u>653,000</u>	<u>3,535,000</u>
	Regional Office - XIII	2,882,000	653,000	3,535,000
340200000000000	CONSUMER EDUCATION AND ADVOCACY PROGRAM	<u>18,700,000</u>	<u>57,991,000</u>	<u>76,691,000</u>
340200100001000	Formulation of strategic plans, programs, and policies on consumer education, awareness and advocacy	<u>18,700,000</u>	<u>6,965,000</u>	<u>25,665,000</u>
	National Capital Region (NCR)	<u>18,700,000</u>	<u>6,965,000</u>	<u>25,665,000</u>
	Central Office	18,700,000	6,965,000	25,665,000
340200100002000	Implementation of plans, projects and activities on consumer awareness, education, and advocacy		<u>51,026,000</u>	<u>51,026,000</u>
	National Capital Region (NCR)		<u>18,748,000</u>	<u>18,748,000</u>
	Central Office		18,748,000	18,748,000
	Region I - Ilocos		<u>838,000</u>	<u>838,000</u>
	Regional Office - I		838,000	838,000
	Cordillera Administrative Region (CAR)		<u>1,864,000</u>	<u>1,864,000</u>
	Regional Office - CAR		1,864,000	1,864,000
	Region II - Cagayan Valley		<u>1,081,000</u>	<u>1,081,000</u>
	Regional Office - II		1,081,000	1,081,000
	Region III - Central Luzon		<u>2,615,000</u>	<u>2,615,000</u>
	Regional Office - III		2,615,000	2,615,000
	Region IVA - CALABARZON		<u>2,847,000</u>	<u>2,847,000</u>
	Regional Office - IVA		2,847,000	2,847,000
	Region IVB - MIMAROPA		<u>2,735,000</u>	<u>2,735,000</u>
	Regional Office - IVB		2,735,000	2,735,000

Region V - Bicol	<u>3,157,000</u>	<u>3,157,000</u>
Regional Office - V	3,157,000	3,157,000
Region VI - Western Visayas	<u>2,247,000</u>	<u>2,247,000</u>
Regional Office - VI	2,247,000	2,247,000
Region VII - Central Visayas	<u>2,479,000</u>	<u>2,479,000</u>
Regional Office - VII	2,479,000	2,479,000
Region VIII - Eastern Visayas	<u>2,083,000</u>	<u>2,083,000</u>
Regional Office - VIII	2,083,000	2,083,000
Region IX - Zamboanga Peninsula	<u>3,289,000</u>	<u>3,289,000</u>
Regional Office - IX	3,289,000	3,289,000
Region X - Northern Mindanao	<u>943,000</u>	<u>943,000</u>
Regional Office - X	943,000	943,000
Region XI - Davao	<u>3,130,000</u>	<u>3,130,000</u>
Regional Office - XI	3,130,000	3,130,000
Region XII - SOCCSKSARGEN	<u>1,949,000</u>	<u>1,949,000</u>
Regional Office - XII	1,949,000	1,949,000
Region XIII - CARAGA	<u>1,021,000</u>	<u>1,021,000</u>
Regional Office - XIII	1,021,000	1,021,000
Sub-total, Operations	<u>1,512,251,000</u>	<u>1,143,921,000</u>
Sub-total, Program(s)	<u>P 2,005,995,000</u>	<u>P 1,892,771,000</u>
	=====	=====
	P 211,942,000	P 4,110,708,000
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B. PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

320100200002000 Go Lokal	<u>47,767,000</u>	<u>47,767,000</u>
National Capital Region (NCR)	<u>47,767,000</u>	<u>47,767,000</u>
Central Office	47,767,000	47,767,000
320100200005000 Malikhaing Pinoy Program	<u>50,000,000</u>	<u>50,000,000</u>
National Capital Region (NCR)	<u>50,000,000</u>	<u>50,000,000</u>
Central Office	50,000,000	50,000,000
330100200001000 Establishment of Negosyo Centers	<u>454,264,000</u>	<u>454,264,000</u>
National Capital Region (NCR)	<u>17,513,000</u>	<u>17,513,000</u>
Central Office	17,513,000	17,513,000

Region I - Ilocos	<u>22,134,000</u>	<u>22,134,000</u>
Regional Office - I	22,134,000	22,134,000
Cordillera Administrative Region (CAR)	<u>21,431,000</u>	<u>21,431,000</u>
Regional Office - CAR	21,431,000	21,431,000
Region II - Cagayan Valley	<u>29,251,000</u>	<u>29,251,000</u>
Regional Office - II	29,251,000	29,251,000
Region III - Central Luzon	<u>33,289,000</u>	<u>33,289,000</u>
Regional Office - III	33,289,000	33,289,000
Region IVA - CALABARZON	<u>44,995,000</u>	<u>44,995,000</u>
Regional Office - IVA	44,995,000	44,995,000
Region IVB - MIMAROPA	<u>20,172,000</u>	<u>20,172,000</u>
Regional Office - IVB	20,172,000	20,172,000
Region V - Bicol	<u>33,642,000</u>	<u>33,642,000</u>
Regional Office - V	33,642,000	33,642,000
Region VI - Western Visayas	<u>40,462,000</u>	<u>40,462,000</u>
Regional Office - VI	40,462,000	40,462,000
Region VII - Central Visayas	<u>26,867,000</u>	<u>26,867,000</u>
Regional Office - VII	26,867,000	26,867,000
Region VIII - Eastern Visayas	<u>39,627,000</u>	<u>39,627,000</u>
Regional Office - VIII	39,627,000	39,627,000
Region IX - Zamboanga Peninsula	<u>20,278,000</u>	<u>20,278,000</u>
Regional Office - IX	20,278,000	20,278,000
Region X - Northern Mindanao	<u>30,132,000</u>	<u>30,132,000</u>
Regional Office - X	30,132,000	30,132,000
Region XI - Davao	<u>27,051,000</u>	<u>27,051,000</u>
Regional Office - XI	27,051,000	27,051,000
Region XII - SOCCSKSARGEN	<u>23,205,000</u>	<u>23,205,000</u>
Regional Office - XII	23,205,000	23,205,000
Region XIII - CARAGA	<u>24,215,000</u>	<u>24,215,000</u>
Regional Office - XIII	24,215,000	24,215,000

330100200002000	OTOP: Next Generation	<u>76,492,000</u>	<u>76,492,000</u>
	National Capital Region (NCR)	<u>12,078,000</u>	<u>12,078,000</u>
	Central Office	12,078,000	12,078,000
	Region I - Ilocos	<u>3,412,000</u>	<u>3,412,000</u>
	Regional Office - I	3,412,000	3,412,000
	Cordillera Administrative Region (CAR)	<u>5,358,000</u>	<u>5,358,000</u>
	Regional Office - CAR	5,358,000	5,358,000
	Region II - Cagayan Valley	<u>4,279,000</u>	<u>4,279,000</u>
	Regional Office - II	4,279,000	4,279,000
	Region III - Central Luzon	<u>4,282,000</u>	<u>4,282,000</u>
	Regional Office - III	4,282,000	4,282,000
	Region IVA - CALABARZON	<u>5,153,000</u>	<u>5,153,000</u>
	Regional Office - IVA	5,153,000	5,153,000
	Region IVB - MIMAROPA	<u>4,497,000</u>	<u>4,497,000</u>
	Regional Office - IVB	4,497,000	4,497,000
	Region V - Bicol	<u>4,071,000</u>	<u>4,071,000</u>
	Regional Office - V	4,071,000	4,071,000
	Region VI - Western Visayas	<u>3,348,000</u>	<u>3,348,000</u>
	Regional Office - VI	3,348,000	3,348,000
	Region VII - Central Visayas	<u>3,651,000</u>	<u>3,651,000</u>
	Regional Office - VII	3,651,000	3,651,000
	Region VIII - Eastern Visayas	<u>3,725,000</u>	<u>3,725,000</u>
	Regional Office - VIII	3,725,000	3,725,000
	Region IX - Zamboanga Peninsula	<u>3,920,000</u>	<u>3,920,000</u>
	Regional Office - IX	3,920,000	3,920,000
	Region X - Northern Mindanao	<u>3,730,000</u>	<u>3,730,000</u>
	Regional Office - X	3,730,000	3,730,000
	Region XI - Davao	<u>3,868,000</u>	<u>3,868,000</u>
	Regional Office - XI	3,868,000	3,868,000
	Region XII - SOCCSKSARGEN	<u>4,951,000</u>	<u>4,951,000</u>
	Regional Office - XII	4,951,000	4,951,000

	Region XIII - CARAGA	<u>6,169,000</u>		<u>6,169,000</u>
	Regional Office - XIII	6,169,000		6,169,000
330100200003000	Shared Service Facilities (SSF) Project	<u>79,459,000</u>	<u>500,000,000</u>	<u>579,459,000</u>
	National Capital Region (NCR)	<u>9,644,000</u>	<u>30,000,000</u>	<u>39,644,000</u>
	Central Office	9,644,000	30,000,000	39,644,000
	Region I - Ilocos	<u>5,910,000</u>		<u>5,910,000</u>
	Regional Office - I	5,910,000		5,910,000
	Cordillera Administrative Region (CAR)	<u>4,119,000</u>	<u>25,900,000</u>	<u>30,019,000</u>
	Regional Office - CAR	4,119,000	25,900,000	30,019,000
	Region II - Cagayan Valley	<u>7,287,000</u>		<u>7,287,000</u>
	Regional Office - II	7,287,000		7,287,000
	Region III - Central Luzon	<u>6,630,000</u>	<u>34,757,000</u>	<u>41,387,000</u>
	Regional Office - III	6,630,000	34,757,000	41,387,000
	Region IVA - CALABARZON	<u>4,529,000</u>	<u>4,000,000</u>	<u>8,529,000</u>
	Regional Office - IVA	4,529,000	4,000,000	8,529,000
	Region IVB - MIMAROPA	<u>3,351,000</u>	<u>20,000,000</u>	<u>23,351,000</u>
	Regional Office - IVB	3,351,000	20,000,000	23,351,000
	Region V - Bicol	<u>4,193,000</u>	<u>29,240,000</u>	<u>33,433,000</u>
	Regional Office - V	4,193,000	29,240,000	33,433,000
	Region VI - Western Visayas	<u>4,134,000</u>		<u>4,134,000</u>
	Regional Office - VI	4,134,000		4,134,000
	Region VII - Central Visayas	<u>3,103,000</u>	<u>53,231,000</u>	<u>56,334,000</u>
	Regional Office - VII	3,103,000	53,231,000	56,334,000
	Region VIII - Eastern Visayas	<u>4,075,000</u>	<u>16,275,000</u>	<u>20,350,000</u>
	Regional Office - VIII	4,075,000	16,275,000	20,350,000
	Region IX - Zamboanga Peninsula	<u>3,299,000</u>	<u>28,804,000</u>	<u>32,103,000</u>
	Regional Office - IX	3,299,000	28,804,000	32,103,000
	Region X - Northern Mindanao	<u>5,004,000</u>	<u>43,037,000</u>	<u>48,041,000</u>
	Regional Office - X	5,004,000	43,037,000	48,041,000
	Region XI - Davao	<u>5,251,000</u>	<u>36,016,000</u>	<u>41,267,000</u>
	Regional Office - XI	5,251,000	36,016,000	41,267,000

Region XII - SOCCSKSARGEN	4,112,000	13,500,000	17,612,000
Regional Office - XII	4,112,000	13,500,000	17,612,000
Region XIII - CARAGA	4,818,000	165,240,000	170,058,000
Regional Office - XIII	4,818,000	165,240,000	170,058,000
Sub-total, Locally-Funded Project(s)	707,982,000	500,000,000	1,207,982,000
Sub-total, Project(s)	P 707,982,000	P 500,000,000	P 1,207,982,000
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TOTAL NEW APPROPRIATIONS	P 2,005,995,000	P 2,600,753,000	P 711,942,000 P 5,318,690,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
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Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,307,246	1,320,442	1,292,390
Total Permanent Positions	1,307,246	1,320,442	1,292,390
Other Compensation Common to All			
Personnel Economic Relief Allowance	53,109	53,544	52,896
Representation Allowance	30,019	23,136	21,870
Transportation Allowance	21,057	23,046	21,780
Clothing and Uniform Allowance	13,505	13,386	13,224
Honoraria	129		
Overtime Pay	7,186		
Mid-Year Bonus - Civilian	107,140	110,038	107,703
Year End Bonus	109,735	110,038	107,703
Cash Gift	11,501	11,155	11,020
Productivity Enhancement Incentive	10,800	11,155	11,020
Performance Based Bonus	102,226		
Step Increment		3,304	3,232
Collective Negotiation Agreement	22,964		
Total Other Compensation Common to All	489,371	358,802	350,448
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	4,219	3,159	5,718
Laundry Allowance	146		
Overseas Allowance	145,132	144,355	154,935
Other Personnel Benefits	50,612		
Total Other Compensation for Specific Groups	200,109	147,514	160,653
Other Benefits			
Retirement and Life Insurance Premiums	156,535	158,453	155,090
PAG-IBIG Contributions	2,729	2,678	2,645
PhilHealth Contributions	23,167	27,666	27,272
Employees Compensation Insurance Premiums	2,759	2,678	2,645

Loyalty Award - Civilian	415		
Terminal Leave	111,952	39,044	26,310
Total Other Benefits	<u>297,557</u>	<u>230,519</u>	<u>213,962</u>
Non-Permanent Positions	<u>129,697</u>	<u>189,829</u>	<u>143,632</u>
TOTAL PERSONNEL SERVICES	<u>2,423,980</u>	<u>2,247,106</u>	<u>2,161,085</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	212,705	217,823	212,373
Training and Scholarship Expenses	1,261,950	367,221	166,209
Supplies and Materials Expenses	268,225	166,238	147,870
Utility Expenses	83,337	69,250	77,971
Communication Expenses	92,632	92,752	81,012
Awards/Rewards and Prizes	3,669	1,237	741
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	8,347	9,019	8,474
Professional Services	896,675	766,146	629,866
General Services	272,576	254,562	230,807
Repairs and Maintenance	81,472	85,851	68,612
Financial Assistance/Subsidy	206,439	62,585	
Taxes, Insurance Premiums and Other Fees	27,236	19,946	24,171
Other Maintenance and Operating Expenses			
Advertising Expenses	48,049	34,999	46,965
Printing and Publication Expenses	29,191	38,061	29,357
Representation Expenses	150,636	110,066	177,211
Transportation and Delivery Expenses	15,286	16,792	12,943
Rent/Lease Expenses	490,140	416,176	558,240
Membership Dues and Contributions to Organizations	183	561	318
Subscription Expenses	52,132	12,043	80,560
Bank Transaction Fee	2		553
Other Maintenance and Operating Expenses	62,266	180,420	69,921
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>4,263,148</u>	<u>2,921,748</u>	<u>2,624,174</u>
Financial Expenses			
Bank Charges	4,915	4,970	
TOTAL FINANCIAL EXPENSES	<u>4,915</u>	<u>4,970</u>	
TOTAL CURRENT OPERATING EXPENDITURES	<u>6,692,043</u>	<u>5,173,824</u>	<u>4,785,259</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	12		
Machinery and Equipment Outlay	316,542	10,000	683,692
Transportation Equipment Outlay	3,741		28,250
Furniture, Fixtures and Books Outlay	2,035		
Other Property Plant and Equipment Outlay	410		
TOTAL CAPITAL OUTLAYS	<u>322,740</u>	<u>10,000</u>	<u>711,942</u>
GRAND TOTAL	<u>7,014,783</u>	<u>5,183,824</u>	<u>5,497,201</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
 3. Consumer welfare improved

ORGANIZATIONAL
 OUTCOME : 1. Exports and investments increased
 2. Industries developed
 3. MSMEs assisted and developed
 4. Consumer welfare enhanced

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
1. Exports and investments increased		P 888,606,000
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM		P 888,606,000
Outcome Indicator(s)		
1. Amount of exports	US\$105.3 Billion	US\$92.3 Billion
2. Amount of approved investments	PhP1,094 Billion	PhP995.59 Billion
Output Indicator(s)		
1. Number of exports and investment promotion activities locally and globally	30	74
2. Number of trade policy strategy papers developed for priority product, service, and/or market	12	25
3. Number of exporters assisted	4,998	7,851
4. Number of investors assisted	2,512	2,500
2. Industries developed		P 544,908,000
INDUSTRY DEVELOPMENT PROGRAM		P 544,908,000
Outcome Indicator(s)		
1. Employment generated from the industry increased annually	200,000	1,075,000
2. Employment generated from the services sector increased annually	600,000-700,000	3,676,000
Output Indicator(s)		
1. Number of industry roadmaps, policies, plans, researches, studies and position papers formulated	310	480
2. Number of localization activities, conferences, workshops, consultative sessions and capacity building sessions conducted	685	1,001
3. Stakeholder engagement rating	89%	89%

3. MSMEs assisted and developed		P 3,364,659,000
MSME DEVELOPMENT PROGRAM		P 3,364,659,000
Outcome Indicator(s)		
1. Percentage of MSMEs assisted to the total number of MSMEs in manufacturing, retail trade, construction and services sectors	32%	55%
Output Indicator(s)		
1. Number of MSMEs assisted	386,024	545,249
2. Number of clients assisted by the Negosyo Centers	811,242	990,041
3. Percentage of MSMEs assisted who rate DTI assistance as satisfactory or better	98%	100%
4. Consumer welfare enhanced		P 652,285,000
CONSUMER PROTECTION PROGRAM		P 559,111,000
Outcome Indicator(s)		
1. Consumer resolution rate	98%	98%
Output Indicator(s)		
1. Percentage of consumer complaints resolved through mediation and arbitration within the prescribed time	98%	98%
2. Percentage of applications for permits/ accreditation/licenses/authorities processed within the prescribed time	99%	100%
3. Number of Price Monitoring Reports submitted within the prescribed time	3,330	4,349
CONSUMER EDUCATION AND ADVOCACY PROGRAM		P 93,174,000
Outcome Indicator(s)		
1. Level of consumer awareness increased	76%	84%
Output Indicator(s)		
1. Number of consumer awareness and advocacy initiatives undertaken	8,877	11,868
2. Number of consumer education information materials produced	806	1,540
3. Percentage of clients who rate the DTI advocacy initiatives as satisfactory or better	97%	99%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
1. Exports and investments increased		P 799,336,000	P 982,440,000
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM		P 799,336,000	P 982,440,000
Outcome Indicator(s)			
1. Amount of exports	US\$91.1 Billion	US\$110 Billion	US\$102.7 Billion
2. Amount of approved investments	Php915 Billion	Php995.5 Billion	Php1.151 Trillion

Output Indicator(s)			
1. Number of exports and investment promotion activities locally and globally	54	39	74
2. Number of trade policy strategy papers developed for priority product, service, and/or market	16	13	25
3. Number of exporters assisted	3,576	4,998	4,998
4. Number of investors assisted	3,037	2,512	2,512
2. Industries developed		P 924,040,000	P 572,159,000
INDUSTRY DEVELOPMENT PROGRAM		P 924,040,000	P 572,159,000
Outcome Indicator(s)			
1. Employment generated from the industry increased annually	466,000	530,000-630,000	530,000-630,000
2. Employment generated from the services sector increased annually	617,000	318,000-378,000	318,000-378,000
Output Indicator(s)			
1. Number of industry roadmaps, policies, plans, researches, studies and position papers formulated	177	356	356
2. Number of localization activities, conferences, workshops, consultative sessions and capacity building sessions conducted	517	900	900
3. Stakeholder engagement rating	88%	89%	89%
3. MSMEs assisted and developed		P 1,658,848,000	P 1,893,260,000
MSME DEVELOPMENT PROGRAM		P 1,658,848,000	P 1,893,260,000
Outcome Indicator(s)			
1. Percentage of MSMEs assisted to the total number of MSMEs in manufacturing, retail trade, construction and services sectors	34%	47%	47%
Output Indicator(s)			
1. Number of MSMEs assisted	301,436	395,660	461,114
2. Number of clients assisted by the Negosyo Centers	821,771	811,242	811,242
3. Percentage of MSMEs assisted who rate DTI assistance as satisfactory or better	100%	98%	100%
4. Consumer welfare enhanced		P 562,346,000	P 552,081,000
CONSUMER PROTECTION PROGRAM		P 477,838,000	P 473,665,000
Outcome Indicator(s)			
1. Consumer resolution rate	97%	98%	99%
Output Indicator(s)			
1. Percentage of consumer complaints resolved through mediation and arbitration within the prescribed time	96%	98%	100%
2. Percentage of applications for permits/ accreditation/licenses/authorities processed within the prescribed time	100%	99%	100%
3. Number of Price Monitoring Reports submitted within the prescribed time	12,310	4,152	4,201

CONSUMER EDUCATION AND ADVOCACY PROGRAM

P 84,508,000

P 78,416,000

Outcome Indicator(s)

1. Level of consumer awareness increased

70%

75%

80%

Output Indicator(s)

1. Number of consumer awareness and advocacy initiatives undertaken

7,734

10,565

10,565

2. Number of consumer education information materials produced

4,551

1,160

1,160

3. Percentage of clients who rate the DTI advocacy initiatives as satisfactory or better

97%

98%

98%