

XXV. DEPARTMENT OF TRADE AND INDUSTRY

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2024	2025	2026
New General Appropriations	6,219,450	7,169,671	6,977,378
General Fund	6,219,450	7,169,671	6,977,378
Automatic Appropriations	191,006	228,377	258,834
Retirement and Life Insurance Premiums	167,585	154,956	185,413
Special Account	23,421	73,421	73,421
Continuing Appropriations	614,344	1,069,895	
Unreleased Appropriation for MOOE			
R.A. No. 11936	110,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	2,255		
R.A. No. 11975		378,032	
Unobligated Releases for MOOE			
R.A. No. 9501 - Micro, Small and Medium			
Enterprise Development Council Fund	1,059	7,005	
Grant Proceeds	8,765		
R.A. No. 8800 - Remedies Fund	242	897	
R.A. No. 11936	492,023		
R.A. No. 11975		683,961	
Budgetary Adjustment(s)	1,014,419		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	67,446		
Pension and Gratuity Fund	43,710		
Unprogrammed Appropriation			
Support to Foreign-Assisted Projects	711,709		
For Payment of Personnel Benefits	185,073		
Pension and Gratuity Fund	6,481		
Total Available Appropriations	8,039,219	8,467,943	7,236,212
Unused Appropriations	(1,114,470)	(1,069,895)	
Unobligated Allotment	(1,114,470)	(1,069,895)	
TOTAL OBLIGATIONS	6,924,749	7,398,048	7,236,212
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EXPENDITURE PROGRAM (in pesos)			
GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	1,774,238,000	2,229,499,000	2,263,064,000
Regular	1,774,238,000	2,229,499,000	2,263,064,000
PS	874,208,000	547,428,000	649,848,000
MOOE	727,551,000	1,407,522,000	1,316,711,000
CO	172,479,000	274,549,000	296,505,000
Operations	5,150,511,000	5,168,549,000	4,973,148,000
Regular	2,957,227,000	3,247,614,000	3,446,379,000
PS	1,625,995,000	1,667,372,000	1,983,930,000
MOOE	1,313,098,000	1,580,242,000	1,443,449,000
CO	18,134,000		19,000,000
Projects / Purpose	2,193,284,000	1,920,935,000	1,526,769,000
Locally-Funded Project(s)	1,628,007,000	1,424,745,000	1,030,579,000
MOOE	1,329,895,000	888,395,000	610,490,000
CO	298,112,000	536,350,000	420,089,000
Foreign-Assisted Project(s)	565,277,000	496,190,000	496,190,000
MOOE	564,458,000	496,190,000	496,190,000
CO	819,000		
TOTAL AGENCY BUDGET	6,924,749,000	7,398,048,000	7,236,212,000
Regular	4,731,465,000	5,477,113,000	5,709,443,000
PS	2,500,203,000	2,214,800,000	2,633,778,000
MOOE	2,040,649,000	2,987,764,000	2,760,160,000
CO	190,613,000	274,549,000	315,505,000
Projects / Purpose	2,193,284,000	1,920,935,000	1,526,769,000
Locally-Funded Project(s)	1,628,007,000	1,424,745,000	1,030,579,000
MOOE	1,329,895,000	888,395,000	610,490,000
CO	298,112,000	536,350,000	420,089,000
Foreign-Assisted Project(s)	565,277,000	496,190,000	496,190,000
MOOE	564,458,000	496,190,000	496,190,000
CO	819,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	2,760	2,760	2,760
Total Number of Filled Positions	2,206	2,264	2,264

Proposed New Appropriations Language

For general administration and support and operations, including locally-funded project(s) and foreign-assisted project, as indicated hereunder.....P 6,977,378,000
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OPERATIONS BY PROGRAM

PROPOSED 2026 (Cash-Based)

	PS	MOOE	CO	TOTAL
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	502,529,000	429,411,000		931,940,000
INDUSTRY DEVELOPMENT PROGRAM	366,998,000	381,467,000	19,000,000	767,465,000
MSME DEVELOPMENT PROGRAM	509,666,000	1,451,690,000	420,089,000	2,381,445,000
CONSUMER PROTECTION PROGRAM	446,349,000	151,043,000		597,392,000
CONSUMER EDUCATION AND ADVOCACY PROGRAM	22,975,000	63,097,000		86,072,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	1,225,835,000	2,697,325,000	315,505,000	4,238,665,000
Regional Allocation	1,222,530,000	1,096,094,000	420,089,000	2,738,713,000
Region I - Ilocos	70,465,000	61,269,000	17,100,000	148,834,000
Cordillera Administrative Region (CAR)	86,625,000	67,726,000	7,000,000	161,351,000
Region II - Cagayan Valley	81,962,000	75,288,000	27,500,000	184,750,000
Region III - Central Luzon	114,060,000	77,099,000	15,779,000	206,938,000
Region IVA - CALABARZON	89,952,000	89,121,000	22,610,000	201,683,000
Region IVB - MIMAROPA	67,766,000	54,778,000	50,000,000	172,544,000
Region V - Bicol	92,005,000	74,966,000	15,000,000	181,971,000
Region VI - Western Visayas	75,833,000	86,389,000	1,000,000	163,222,000
Region VII - Central Visayas	69,581,000	73,351,000	100,000,000	242,932,000
Region VIII - Eastern Visayas	79,264,000	75,725,000	13,700,000	168,689,000
Region IX - Zamboanga Peninsula	69,901,000	65,547,000	29,500,000	164,948,000
Region X - Northern Mindanao	83,499,000	76,766,000	32,930,000	193,195,000
Region XI - Davao	85,443,000	76,266,000	34,370,000	196,079,000
Region XII - SOCCSKSARGEN	69,960,000	72,198,000	11,600,000	153,758,000
Region XIII - CARAGA	86,214,000	69,605,000	42,000,000	197,819,000
TOTAL AGENCY BUDGET	2,448,365,000	3,793,419,000	735,594,000	6,977,378,000
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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.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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, s. 1987, and to appropriate civil and criminal actions under existing laws.

4. Comprehensive Agrarian Reform Program. The amount of One Hundred Thirty Four Million One Hundred Sixty Three Thousand Pesos (P134,163,000) 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 Nineteen Million Five Hundred Forty Eight Thousand Pesos (P519,548,000) 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 machinery and 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. Competitiveness Enhancement Measures Fund. In addition to the amounts appropriated herein, Fifty Million Pesos (P50,000,000) shall be utilized for the issuance of grants relative to the implementation of non-agricultural programs, projects, and activities that promote the competitiveness of the domestic industries affected by increased imports, sourced from fifty percent (50%) of the revenues collected from fees, charges, and safeguard duties, constituted into the Competitiveness Enhancement Measures Fund in accordance with Section 34 of R.A. No. 8800.

Administration of the fund shall be subject to DA and DTI J.M.C. No. 23-01 dated March 22, 2023, and such other guidelines that may be issued for the purpose.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

8. 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 until such time that all agencies have fully migrated to the BTMS; 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.

9. 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

		<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	599,848,000	1,316,711,000	296,505,000	2,213,064,000
100000100001000	General Management and Supervision	552,344,000	1,316,711,000	296,505,000	2,165,560,000
	National Capital Region (NCR)	268,126,000	1,123,514,000	296,505,000	1,688,145,000
	Central Office	268,126,000	1,123,514,000	296,505,000	1,688,145,000
	Region I - Ilocos	16,745,000	13,315,000		30,060,000
	Regional Office - I	16,745,000	13,315,000		30,060,000
	Cordillera Administrative Region (CAR)	21,159,000	12,768,000		33,927,000
	Regional Office - CAR	21,159,000	12,768,000		33,927,000
	Region II - Cagayan Valley	18,045,000	14,014,000		32,059,000
	Regional Office - II	18,045,000	14,014,000		32,059,000
	Region III - Central Luzon	15,555,000	10,073,000		25,628,000
	Regional Office - III	15,555,000	10,073,000		25,628,000
	Region IVA - CALABARZON	30,703,000	14,049,000		44,752,000
	Regional Office - IVA	30,703,000	14,049,000		44,752,000
	Region IVB - MIMAROPA	14,493,000	8,403,000		22,896,000
	Regional Office - IVB	14,493,000	8,403,000		22,896,000
	Region V - Bicol	14,548,000	11,214,000		25,762,000
	Regional Office - V	14,548,000	11,214,000		25,762,000
	Region VI - Western Visayas	30,191,000	14,548,000		44,739,000
	Regional Office - VI	30,191,000	14,548,000		44,739,000

Region VII - Central Visayas	<u>15,070,000</u>	<u>17,749,000</u>	<u>32,819,000</u>
Regional Office - VII	15,070,000	17,749,000	32,819,000
Region VIII - Eastern Visayas	<u>15,634,000</u>	<u>5,771,000</u>	<u>21,405,000</u>
Regional Office - VIII	15,634,000	5,771,000	21,405,000
Region IX - Zamboanga Peninsula	<u>24,871,000</u>	<u>11,438,000</u>	<u>36,309,000</u>
Regional Office - IX	24,871,000	11,438,000	36,309,000
Region X - Northern Mindanao	<u>14,090,000</u>	<u>15,356,000</u>	<u>29,446,000</u>
Regional Office - X	14,090,000	15,356,000	29,446,000
Region XI - Davao	<u>14,838,000</u>	<u>13,877,000</u>	<u>28,715,000</u>
Regional Office - XI	14,838,000	13,877,000	28,715,000
Region XII - SOCCSKSARGEN	<u>5,679,000</u>	<u>18,373,000</u>	<u>24,052,000</u>
Regional Office - XII	5,679,000	18,373,000	24,052,000
Region XIII - CARAGA	<u>32,597,000</u>	<u>12,249,000</u>	<u>44,846,000</u>
Regional Office - XIII	32,597,000	12,249,000	44,846,000
100000100002000 Administration of Personnel Benefits	<u>47,504,000</u>		<u>47,504,000</u>
National Capital Region (NCR)	<u>25,547,000</u>		<u>25,547,000</u>
Central Office	25,547,000		25,547,000
Region I - Ilocos	<u>684,000</u>		<u>684,000</u>
Regional Office - I	684,000		684,000
Region III - Central Luzon	<u>3,423,000</u>		<u>3,423,000</u>
Regional Office - III	3,423,000		3,423,000
Region IVA - CALABARZON	<u>4,454,000</u>		<u>4,454,000</u>
Regional Office - IVA	4,454,000		4,454,000
Region IVB - MIMAROPA	<u>1,112,000</u>		<u>1,112,000</u>
Regional Office - IVB	1,112,000		1,112,000
Region V - Bicol	<u>456,000</u>		<u>456,000</u>
Regional Office - V	456,000		456,000
Region VI - Western Visayas	<u>3,251,000</u>		<u>3,251,000</u>
Regional Office - VI	3,251,000		3,251,000
Region VIII - Eastern Visayas	<u>3,412,000</u>		<u>3,412,000</u>
Regional Office - VIII	3,412,000		3,412,000

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Region X - Northern Mindanao	2,065,000		2,065,000
Regional Office - X	2,065,000		2,065,000
Region XI - Davao	1,294,000		1,294,000
Regional Office - XI	1,294,000		1,294,000
Region XII - SOCCSKSARGEN	186,000		186,000
Regional Office - XII	186,000		186,000
Region XIII - CARAGA	1,620,000		1,620,000
Regional Office - XIII	1,620,000		1,620,000
Sub-total, General Administration and Support	599,848,000	1,316,711,000	296,505,000
3000000000000000 Operations	1,848,517,000	1,370,028,000	19,000,000
3101000000000000 EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	502,529,000	429,411,000	931,940,000
310100100001000 Formulation of strategic plans, programs and policies on exports and investments		14,067,000	14,067,000
National Capital Region (NCR)		14,067,000	14,067,000
Central Office		14,067,000	14,067,000
310100100002000 Development, facilitation, and promotion of exports and investments, domestic and foreign	502,529,000	415,344,000	917,873,000
National Capital Region (NCR)	301,616,000	379,739,000	681,355,000
Central Office	301,616,000	379,739,000	681,355,000
Region I - Ilocos	5,444,000	930,000	6,374,000
Regional Office - I	5,444,000	930,000	6,374,000
Cordillera Administrative Region (CAR)	23,751,000	533,000	24,284,000
Regional Office - CAR	23,751,000	533,000	24,284,000
Region II - Cagayan Valley	18,160,000	2,476,000	20,636,000
Regional Office - II	18,160,000	2,476,000	20,636,000
Region III - Central Luzon	26,450,000	863,000	27,313,000
Regional Office - III	26,450,000	863,000	27,313,000
Region IVA - CALABARZON	4,692,000	2,512,000	7,204,000
Regional Office - IVA	4,692,000	2,512,000	7,204,000
Region IVB - MIMAROPA	8,739,000	1,712,000	10,451,000
Regional Office - IVB	8,739,000	1,712,000	10,451,000
Region V - Bicol	12,508,000	3,049,000	15,557,000
Regional Office - V	12,508,000	3,049,000	15,557,000

Region VI - Western Visayas	4,311,000	835,000		5,146,000
Regional Office - VI	4,311,000	835,000		5,146,000
Region VII - Central Visayas	15,866,000	2,347,000		18,213,000
Regional Office - VII	15,866,000	2,347,000		18,213,000
Region VIII - Eastern Visayas	20,967,000	3,677,000		24,644,000
Regional Office - VIII	20,967,000	3,677,000		24,644,000
Region IX - Zamboanga Peninsula	6,276,000	5,309,000		11,585,000
Regional Office - IX	6,276,000	5,309,000		11,585,000
Region X - Northern Mindanao	11,297,000	1,216,000		12,513,000
Regional Office - X	11,297,000	1,216,000		12,513,000
Region XI - Davao	15,842,000	3,562,000		19,404,000
Regional Office - XI	15,842,000	3,562,000		19,404,000
Region XII - SOCCSKSARGEN	18,425,000	3,223,000		21,648,000
Regional Office - XII	18,425,000	3,223,000		21,648,000
Region XIII - CARAGA	8,185,000	3,361,000		11,546,000
Regional Office - XIII	8,185,000	3,361,000		11,546,000
3201000000000000 INDUSTRY DEVELOPMENT PROGRAM	366,998,000	324,700,000	19,000,000	710,698,000
320100100001000 Formulation of strategic plans, programs, and policies to develop competitive industries	321,291,000	264,818,000	19,000,000	605,109,000
National Capital Region (NCR)	214,353,000	217,802,000	19,000,000	451,155,000
Central Office	214,353,000	217,802,000	19,000,000	451,155,000
Region I - Ilocos	2,152,000	2,101,000		4,253,000
Regional Office - I	2,152,000	2,101,000		4,253,000
Cordillera Administrative Region (CAR)	816,000	5,753,000		6,569,000
Regional Office - CAR	816,000	5,753,000		6,569,000
Region II - Cagayan Valley		1,973,000		1,973,000
Regional Office - II		1,973,000		1,973,000
Region III - Central Luzon	9,014,000	2,327,000		11,341,000
Regional Office - III	9,014,000	2,327,000		11,341,000
Region IVA - CALABARZON	10,090,000	3,156,000		13,246,000
Regional Office - IVA	10,090,000	3,156,000		13,246,000

Region IVB - MIMAROPA	4,710,000	792,000	5,502,000
Regional Office - IVB	4,710,000	792,000	5,502,000
Region V - Bicol	8,575,000	3,923,000	12,498,000
Regional Office - V	8,575,000	3,923,000	12,498,000
Region VI - Western Visayas		3,177,000	3,177,000
Regional Office - VI		3,177,000	3,177,000
Region VII - Central Visayas	2,631,000	3,283,000	5,914,000
Regional Office - VII	2,631,000	3,283,000	5,914,000
Region VIII - Eastern Visayas	2,830,000	828,000	3,658,000
Regional Office - VIII	2,830,000	828,000	3,658,000
Region IX - Zamboanga Peninsula	12,429,000	2,749,000	15,178,000
Regional Office - IX	12,429,000	2,749,000	15,178,000
Region X - Northern Mindanao	13,394,000	3,757,000	17,151,000
Regional Office - X	13,394,000	3,757,000	17,151,000
Region XI - Davao	9,634,000	5,058,000	14,692,000
Regional Office - XI	9,634,000	5,058,000	14,692,000
Region XII - SOCCSKSARGEN	16,333,000	3,267,000	19,600,000
Regional Office - XII	16,333,000	3,267,000	19,600,000
Region XIII - CARAGA	14,330,000	4,872,000	19,202,000
Regional Office - XIII	14,330,000	4,872,000	19,202,000
320100100002000 Promotion of competitiveness through administration of awards program, voluntary certification and accreditation programs	45,707,000	59,882,000	105,589,000
National Capital Region (NCR)	45,707,000	59,882,000	105,589,000
Central Office	45,707,000	59,882,000	105,589,000
330100000000000 MSME DEVELOPMENT PROGRAM	509,666,000	401,777,000	911,443,000
330100100001000 Formulation of strategic plans, programs and policies on MSME development	6,720,000	4,957,000	11,677,000
National Capital Region (NCR)	6,720,000	4,957,000	11,677,000
Central Office	6,720,000	4,957,000	11,677,000

330100100002000	Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium Enterprises	396,519,000	369,084,000	765,603,000
	National Capital Region (NCR)	97,076,000	141,452,000	238,528,000
	Central Office	97,076,000	141,452,000	238,528,000
	Region I - Ilocos	31,133,000	12,461,000	43,594,000
	Regional Office - I	31,133,000	12,461,000	43,594,000
	Cordillera Administrative Region (CAR)	16,623,000	19,090,000	35,713,000
	Regional Office - CAR	16,623,000	19,090,000	35,713,000
	Region II - Cagayan Valley	17,751,000	16,761,000	34,512,000
	Regional Office - II	17,751,000	16,761,000	34,512,000
	Region III - Central Luzon	29,741,000	21,527,000	51,268,000
	Regional Office - III	29,741,000	21,527,000	51,268,000
	Region IVA - CALABARZON	15,923,000	14,355,000	30,278,000
	Regional Office - IVA	15,923,000	14,355,000	30,278,000
	Region IVB - MIMAROPA	22,184,000	17,168,000	39,352,000
	Regional Office - IVB	22,184,000	17,168,000	39,352,000
	Region V - Bicol	33,542,000	12,900,000	46,442,000
	Regional Office - V	33,542,000	12,900,000	46,442,000
	Region VI - Western Visayas	20,435,000	14,816,000	35,251,000
	Regional Office - VI	20,435,000	14,816,000	35,251,000
	Region VII - Central Visayas	16,832,000	13,909,000	30,741,000
	Regional Office - VII	16,832,000	13,909,000	30,741,000
	Region VIII - Eastern Visayas	20,401,000	14,665,000	35,066,000
	Regional Office - VIII	20,401,000	14,665,000	35,066,000
	Region IX - Zamboanga Peninsula	10,333,000	13,720,000	24,053,000
	Regional Office - IX	10,333,000	13,720,000	24,053,000
	Region X - Northern Mindanao	16,752,000	9,864,000	26,616,000
	Regional Office - X	16,752,000	9,864,000	26,616,000
	Region XI - Davao	20,650,000	18,079,000	38,729,000
	Regional Office - XI	20,650,000	18,079,000	38,729,000

	Region XII - SOCCSKSARGEN	<u>12,096,000</u>	<u>13,590,000</u>	<u>25,686,000</u>
	Regional Office - XII	12,096,000	13,590,000	25,686,000
	Region XIII - CARAGA	<u>15,047,000</u>	<u>14,727,000</u>	<u>29,774,000</u>
	Regional Office - XIII	15,047,000	14,727,000	29,774,000
330100100003000	For the requirements of the Program Beneficiaries Development Component of the Comprehensive Agrarian Reform Program	<u>106,427,000</u>	<u>27,736,000</u>	<u>134,163,000</u>
	National Capital Region (NCR)	<u>106,427,000</u>	<u>27,736,000</u>	<u>134,163,000</u>
	Central Office	106,427,000	27,736,000	134,163,000
340100000000000	CONSUMER PROTECTION PROGRAM	<u>446,349,000</u>	<u>151,043,000</u>	<u>597,392,000</u>
340100100001000	Formulation of strategic plans, programs, and policies on consumer protection		<u>25,139,000</u>	<u>25,139,000</u>
	National Capital Region (NCR)		<u>25,139,000</u>	<u>25,139,000</u>
	Central Office		25,139,000	25,139,000
340100100002000	Monitoring and enforcement of FTL including consumer complaints handling	<u>225,684,000</u>	<u>113,120,000</u>	<u>338,804,000</u>
	National Capital Region (NCR)	<u>33,904,000</u>	<u>93,066,000</u>	<u>126,970,000</u>
	Central Office	33,904,000	93,066,000	126,970,000
	Region I - Ilocos	<u>9,472,000</u>	<u>705,000</u>	<u>10,177,000</u>
	Regional Office - I	9,472,000	705,000	10,177,000
	Cordillera Administrative Region (CAR)	<u>11,415,000</u>	<u>2,137,000</u>	<u>13,552,000</u>
	Regional Office - CAR	11,415,000	2,137,000	13,552,000
	Region II - Cagayan Valley	<u>16,620,000</u>	<u>847,000</u>	<u>17,467,000</u>
	Regional Office - II	16,620,000	847,000	17,467,000
	Region III - Central Luzon	<u>19,126,000</u>	<u>2,226,000</u>	<u>21,352,000</u>
	Regional Office - III	19,126,000	2,226,000	21,352,000
	Region IVA - CALABARZON	<u>15,498,000</u>	<u>1,966,000</u>	<u>17,464,000</u>
	Regional Office - IVA	15,498,000	1,966,000	17,464,000
	Region IVB - MIMAROPA	<u>9,878,000</u>	<u>509,000</u>	<u>10,387,000</u>
	Regional Office - IVB	9,878,000	509,000	10,387,000
	Region V - Bicol	<u>14,830,000</u>	<u>727,000</u>	<u>15,557,000</u>
	Regional Office - V	14,830,000	727,000	15,557,000
	Region VI - Western Visayas	<u>12,650,000</u>	<u>1,150,000</u>	<u>13,800,000</u>
	Regional Office - VI	12,650,000	1,150,000	13,800,000

Region VII - Central Visayas	10,743,000	1,773,000	12,516,000
Regional Office - VII	10,743,000	1,773,000	12,516,000
Region VIII - Eastern Visayas	8,711,000	1,694,000	10,405,000
Regional Office - VIII	8,711,000	1,694,000	10,405,000
Region IX - Zamboanga Peninsula	13,470,000	686,000	14,156,000
Regional Office - IX	13,470,000	686,000	14,156,000
Region X - Northern Mindanao	10,086,000	2,012,000	12,098,000
Regional Office - X	10,086,000	2,012,000	12,098,000
Region XI - Davao	17,762,000	500,000	18,262,000
Regional Office - XI	17,762,000	500,000	18,262,000
Region XII - SOCCSKSARGEN	11,036,000	1,670,000	12,706,000
Regional Office - XII	11,036,000	1,670,000	12,706,000
Region XIII - CARAGA	10,483,000	1,452,000	11,935,000
Regional Office - XIII	10,483,000	1,452,000	11,935,000
340100100003000 Accreditation and issuance of business licenses, permits, registration and authorities	220,665,000	12,784,000	233,449,000
National Capital Region (NCR)	103,384,000	5,355,000	108,739,000
Central Office	103,384,000	5,355,000	108,739,000
Region I - Ilocos	4,835,000	631,000	5,466,000
Regional Office - I	4,835,000	631,000	5,466,000
Cordillera Administrative Region (CAR)	12,861,000		12,861,000
Regional Office - CAR	12,861,000		12,861,000
Region II - Cagayan Valley	11,386,000	390,000	11,776,000
Regional Office - II	11,386,000	390,000	11,776,000
Region III - Central Luzon	10,751,000	1,578,000	12,329,000
Regional Office - III	10,751,000	1,578,000	12,329,000
Region IVA - CALABARZON	8,592,000	1,017,000	9,609,000
Regional Office - IVA	8,592,000	1,017,000	9,609,000
Region IVB - MIMAROPA	6,650,000	220,000	6,870,000
Regional Office - IVB	6,650,000	220,000	6,870,000
Region V - Bicol	7,546,000	140,000	7,686,000
Regional Office - V	7,546,000	140,000	7,686,000

Region VI - Western Visayas	<u>4,995,000</u>	<u>425,000</u>	<u>5,420,000</u>
Regional Office - VI	4,995,000	425,000	5,420,000
Region VII - Central Visayas	<u>8,439,000</u>	<u>440,000</u>	<u>8,879,000</u>
Regional Office - VII	8,439,000	440,000	8,879,000
Region VIII - Eastern Visayas	<u>7,309,000</u>	<u>391,000</u>	<u>7,700,000</u>
Regional Office - VIII	7,309,000	391,000	7,700,000
Region IX - Zamboanga Peninsula	<u>2,522,000</u>	<u>136,000</u>	<u>2,658,000</u>
Regional Office - IX	2,522,000	136,000	2,658,000
Region X - Northern Mindanao	<u>15,815,000</u>	<u>191,000</u>	<u>16,006,000</u>
Regional Office - X	15,815,000	191,000	16,006,000
Region XI - Davao	<u>5,423,000</u>	<u>391,000</u>	<u>5,814,000</u>
Regional Office - XI	5,423,000	391,000	5,814,000
Region XII - SOCCSKSARGEN	<u>6,205,000</u>	<u>814,000</u>	<u>7,019,000</u>
Regional Office - XII	6,205,000	814,000	7,019,000
Region XIII - CARAGA	<u>3,952,000</u>	<u>665,000</u>	<u>4,617,000</u>
Regional Office - XIII	3,952,000	665,000	4,617,000
340200000000000 CONSUMER EDUCATION AND ADVOCACY PROGRAM	<u>22,975,000</u>	<u>63,097,000</u>	<u>86,072,000</u>
340200100001000 Formulation of strategic plans, programs, and policies on consumer education, awareness and advocacy	<u>22,975,000</u>	<u>7,218,000</u>	<u>30,193,000</u>
National Capital Region (NCR)	<u>22,975,000</u>	<u>7,218,000</u>	<u>30,193,000</u>
Central Office	22,975,000	7,218,000	30,193,000
340200100002000 Implementation of plans, projects and activities on consumer awareness, education, and advocacy		<u>55,879,000</u>	<u>55,879,000</u>
National Capital Region (NCR)		<u>21,479,000</u>	<u>21,479,000</u>
Central Office		21,479,000	21,479,000
Region I - Ilocos		<u>853,000</u>	<u>853,000</u>
Regional Office - I		853,000	853,000
Cordillera Administrative Region (CAR)		<u>1,898,000</u>	<u>1,898,000</u>
Regional Office - CAR		1,898,000	1,898,000
Region II - Cagayan Valley		<u>1,100,000</u>	<u>1,100,000</u>
Regional Office - II		1,100,000	1,100,000
Region III - Central Luzon		<u>2,662,000</u>	<u>2,662,000</u>
Regional Office - III		2,662,000	2,662,000

Region IVA - CALABARZON	2,903,000		2,903,000
Regional Office - IVA	2,903,000		2,903,000
Region IVB - MIMAROPA	2,842,000		2,842,000
Regional Office - IVB	2,842,000		2,842,000
Region V - Bicol	3,257,000		3,257,000
Regional Office - V	3,257,000		3,257,000
Region VI - Western Visayas	2,430,000		2,430,000
Regional Office - VI	2,430,000		2,430,000
Region VII - Central Visayas	2,748,000		2,748,000
Regional Office - VII	2,748,000		2,748,000
Region VIII - Eastern Visayas	2,121,000		2,121,000
Regional Office - VIII	2,121,000		2,121,000
Region IX - Zamboanga Peninsula	3,445,000		3,445,000
Regional Office - IX	3,445,000		3,445,000
Region X - Northern Mindanao	1,883,000		1,883,000
Regional Office - X	1,883,000		1,883,000
Region XI - Davao	3,234,000		3,234,000
Regional Office - XI	3,234,000		3,234,000
Region XII - SOCCSKSARGEN	1,984,000		1,984,000
Regional Office - XII	1,984,000		1,984,000
Region XIII - CARAGA	1,040,000		1,040,000
Regional Office - XIII	1,040,000		1,040,000
Sub-total, Operations	1,848,517,000	1,370,028,000	19,000,000
Sub-total, Program(s)	2,448,365,000	2,686,739,000	315,505,000
B.PROJECTS			
B.1 LOCALLY-FUNDED PROJECT(S)			
320100200002000 Go Lokal	6,767,000		6,767,000
National Capital Region (NCR)	6,767,000		6,767,000
Central Office	6,767,000		6,767,000
320100200005000 Malikhaing Pinoy Program	50,000,000		50,000,000
National Capital Region (NCR)	50,000,000		50,000,000
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
330100200003000	Shared Service Facilities (SSF) Project	<u>99,459,000</u>	<u>420,089,000</u>	<u>519,548,000</u>
National Capital Region (NCR)		<u>5,449,000</u>		<u>5,449,000</u>
Central Office		5,449,000		5,449,000
Region I - Ilocos		<u>8,139,000</u>	<u>17,100,000</u>	<u>25,239,000</u>
Regional Office - I		8,139,000	17,100,000	25,239,000
Cordillera Administrative Region (CAR)		<u>4,116,000</u>	<u>7,000,000</u>	<u>11,116,000</u>
Regional Office - CAR		4,116,000	7,000,000	11,116,000
Region II - Cagayan Valley		<u>8,476,000</u>	<u>27,500,000</u>	<u>35,976,000</u>
Regional Office - II		8,476,000	27,500,000	35,976,000
Region III - Central Luzon		<u>2,554,000</u>	<u>15,779,000</u>	<u>18,333,000</u>
Regional Office - III		2,554,000	15,779,000	18,333,000
Region IVA - CALABARZON		<u>4,168,000</u>	<u>22,610,000</u>	<u>26,778,000</u>
Regional Office - IVA		4,168,000	22,610,000	26,778,000
Region IVB - MIMAROPA		<u>2,960,000</u>	<u>50,000,000</u>	<u>52,960,000</u>
Regional Office - IVB		2,960,000	50,000,000	52,960,000
Region V - Bicol		<u>6,114,000</u>	<u>15,000,000</u>	<u>21,114,000</u>
Regional Office - V		6,114,000	15,000,000	21,114,000
Region VI - Western Visayas		<u>8,546,000</u>	<u>1,000,000</u>	<u>9,546,000</u>
Regional Office - VI		8,546,000	1,000,000	9,546,000
Region VII - Central Visayas		<u>4,235,000</u>	<u>100,000,000</u>	<u>104,235,000</u>
Regional Office - VII		4,235,000	100,000,000	104,235,000
Region VIII - Eastern Visayas		<u>6,951,000</u>	<u>13,700,000</u>	<u>20,651,000</u>
Regional Office - VIII		6,951,000	13,700,000	20,651,000
Region IX - Zamboanga Peninsula		<u>7,786,000</u>	<u>29,500,000</u>	<u>37,286,000</u>
Regional Office - IX		7,786,000	29,500,000	37,286,000
Region X - Northern Mindanao		<u>12,355,000</u>	<u>32,930,000</u>	<u>45,285,000</u>
Regional Office - X		12,355,000	32,930,000	45,285,000
Region XI - Davao		<u>4,514,000</u>	<u>34,370,000</u>	<u>38,884,000</u>
Regional Office - XI		4,514,000	34,370,000	38,884,000

Region XII - SOCCSKSARGEN	6,072,000	11,600,000	17,672,000	
Regional Office - XII	6,072,000	11,600,000	17,672,000	
Region XIII - CARAGA	7,024,000	42,000,000	49,024,000	
Regional Office - XIII	7,024,000	42,000,000	49,024,000	
Sub-total, Locally-Funded Project(s)	610,490,000	420,089,000	1,030,579,000	
B.2 FOREIGN-ASSISTED PROJECT(S)				
330100300001000 Rural Agro-Enterprise Partnership for Inclusive Development (RAPID) Growth IFAD Loan No. 2000002109	496,190,000		496,190,000	
National Capital Region (NCR)	496,190,000		496,190,000	
Central Office	496,190,000		496,190,000	
Loan Proceeds	469,710,000		469,710,000	
GOP Counterpart	26,480,000		26,480,000	
Sub-total, Foreign-Assisted Project(s)	496,190,000		496,190,000	
Sub-total, Project(s)	1,106,680,000	420,089,000	1,526,769,000	
TOTAL NEW APPROPRIATIONS	2,448,365,000	3,793,419,000	735,594,000	6,977,378,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,423,068	1,291,278	1,545,116
Total Permanent Positions	1,423,068	1,291,278	1,545,116
Other Compensation Common to All			
Personnel Economic Relief Allowance	53,304	53,040	54,336
Representation Allowance	31,884	24,984	27,570
Transportation Allowance	23,806	24,678	27,264
Clothing and Uniform Allowance	15,556	15,470	15,848
Honoraria	85		
Overtime Pay	3,043		
Mid-Year Bonus - Civilian	116,255	107,605	128,762
Year End Bonus	113,861	107,605	128,762
Cash Gift	10,995	11,050	11,320
Productivity Enhancement Incentive	10,216	11,050	11,320
Performance Based Bonus	65,023		
Step Increment		3,229	3,861
Collective Negotiation Agreement	23,549		
Total Other Compensation Common to All	467,577	358,711	409,043

Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	5,022	4,486	4,486
Overseas Allowance	145,790	176,447	226,600
Hazard Duty Pay	616		
Other Personnel Benefits	42,489		
Total Other Compensation for Specific Groups	<u>193,917</u>	<u>180,933</u>	<u>231,086</u>
Other Benefits			
Retirement and Life Insurance Premiums	167,085	154,956	185,413
PAG-IBIG Contributions	5,265	5,304	5,434
PhilHealth Contributions	32,611	30,882	36,101
Employees Compensation Insurance Premiums	2,864	2,646	2,713
Loyalty Award - Civilian	955		335
Terminal Leave	72,615	41,347	47,504
Total Other Benefits	<u>281,395</u>	<u>235,135</u>	<u>277,500</u>
Non-Permanent Positions	<u>134,246</u>	<u>148,743</u>	<u>171,033</u>
TOTAL PERSONNEL SERVICES	<u>2,500,203</u>	<u>2,214,800</u>	<u>2,633,778</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	269,607	289,692	258,760
Training and Scholarship Expenses	386,890	271,590	240,442
Supplies and Materials Expenses	146,550	159,521	154,237
Utility Expenses	80,719	80,088	84,829
Communication Expenses	68,529	202,250	184,109
Awards/Rewards and Prizes	20,123	12,088	6,126
Survey, Research, Exploration and Development Expenses	300		1,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	8,539	8,128	8,769
Professional Services	1,088,684	838,460	804,971
General Services	262,433	295,139	273,539
Repairs and Maintenance	45,522	106,004	72,920
Financial Assistance/Subsidy	423,698	140,000	51,500
Taxes, Insurance Premiums and Other Fees	21,903	23,083	31,686
Other Maintenance and Operating Expenses			
Advertising Expenses	37,619	24,005	39,433
Printing and Publication Expenses	31,012	32,796	48,480
Representation Expenses	209,948	156,026	139,920
Transportation and Delivery Expenses	14,341	29,069	28,921
Rent/Lease Expenses	721,059	878,453	940,834
Membership Dues and Contributions to Organizations	287	269	325
Subscription Expenses	31,330	180,548	179,324
Bank Transaction Fee	5,400		3
Other Maintenance and Operating Expenses	60,509	645,140	316,712
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>3,935,002</u>	<u>4,372,349</u>	<u>3,866,840</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>6,435,205</u>	<u>6,587,149</u>	<u>6,500,618</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	439,145	721,155	597,699
Transportation Equipment Outlay	39,067	45,085	104,755
Intangible Assets Outlay	11,332	44,659	33,140
TOTAL CAPITAL OUTLAYS	<u>489,544</u>	<u>810,899</u>	<u>735,594</u>
GRAND TOTAL	<u>6,924,749</u>	<u>7,398,048</u>	<u>7,236,212</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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
1. Exports and investments increased		P 940,077,000
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM		P 940,077,000
Outcome Indicator(s)		
1. Amount of exports	US\$102.7 Billion	US\$125 Billion
2. Amount of approved investments	PhP1.151 Trillion	PhP1.622 Trillion
Output Indicator(s)		
1. Number of exports and investment promotion activities locally and globally	74	43
2. Number of trade policy strategy papers developed for priority product, service, and/or market	25	13
3. Number of exporters assisted	4,998	5,023
4. Number of investors assisted	2,512	4,476
2. Industries developed		P 1,201,537,000
INDUSTRY DEVELOPMENT PROGRAM		P 1,201,537,000
Outcome Indicator(s)		
1. Employment generated from the industry increased annually	530,000 - 630,000	486,000
2. Employment generated from the services sector increased annually	318,000 - 378,000	1,271,000
Output Indicator(s)		
1. Number of industry roadmaps, policies, plans, researches, studies and position papers formulated	356	357
2. Number of localization activities, conferences, workshops, consultative sessions and capacity building sessions conducted	900	1,263
3. Stakeholder engagement rating	89%	96%
3. MSMEs assisted and developed		P 2,411,280,000
MSME DEVELOPMENT PROGRAM		P 2,411,280,000
Outcome Indicator(s)		
1. Percentage of MSMEs assisted to the total number of MSMEs in manufacturing, retail trade, construction and services sectors	47%	50%

Output Indicator(s)		
1. Number of MSMEs assisted	461,114	539,238
2. Number of clients assisted by the Negosyo Centers	811,242	910,839
3. Percentage of MSMEs assisted who rate DTI assistance as satisfactory or better	100%	100%
4. Consumer welfare enhanced		P 597,617,000
CONSUMER PROTECTION PROGRAM		P 517,882,000
Outcome Indicator(s)		
1. Consumer resolution rate	99%	100%
Output Indicator(s)		
1. Percentage of consumer complaints resolved through mediation and arbitration within the prescribed time	100%	98%
2. Percentage of applications for permits/ accreditation/licenses/authorities processed within the prescribed time	100%	100%
3. Number of Price Monitoring Reports submitted within the prescribed time	4,201	4,476
CONSUMER EDUCATION AND ADVOCACY PROGRAM		P 79,735,000
Outcome Indicator(s)		
1. Level of consumer awareness increased	80%	82%
Output Indicator(s)		
1. Number of consumer awareness and advocacy initiatives undertaken	10,565	10,741
2. Number of consumer education information materials produced	1,160	1,488
3. Percentage of clients who rate the DTI advocacy initiatives as satisfactory or better	98%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
1. Exports and investments increased		P 928,518,000	P 962,316,000
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM		P 928,518,000	P 962,316,000
Outcome Indicator(s)			
1. Amount of exports	US\$91.1 Billion	US\$113.4 Billion - US\$163.6 Billion	US\$120.22 Billion
2. Amount of approved investments	PhP915 Billion	PhP1 Trillion	PhP1.7 Trillion
Output Indicator(s)			
1. Number of exports and investment promotion activities locally and globally	54	30	45
2. Number of trade policy strategy papers developed for priority product, service, and/or market	16	30	12
3. Number of exporters assisted	3,576	5,807	4,485
4. Number of investors assisted	3,037	2,512	4,606

2. Industries developed		P 945,917,000	P 848,760,000
INDUSTRY DEVELOPMENT PROGRAM		P 945,917,000	P 848,760,000
Outcome Indicator(s)			
1. Employment generated from the industry increased annually	466,000	560,000 - 660,000	590,000 - 690,000
2. Employment generated from the services sector increased annually	617,000	336,000 - 396,000	336,000 - 396,000
Output Indicator(s)			
1. Number of industry roadmaps, policies, plans, researches, studies and position papers formulated	177	290	185
2. Number of localization activities, conferences, workshops, consultative sessions and capacity building sessions conducted	517	395	521
3. Stakeholder engagement rating	88%	89%	89%
3. MSMEs assisted and developed		P 2,653,589,000	P 2,435,052,000
MSME DEVELOPMENT PROGRAM		P 2,653,589,000	P 2,435,052,000
Outcome Indicator(s)			
1. Percentage of MSMEs assisted to the total number of MSMEs in manufacturing, retail trade, construction and services sectors	34%	47%	37%
Output Indicator(s)			
1. Number of MSMEs assisted	301,436	428,736	446,070
2. Number of clients assisted by the Negosyo Centers	821,771	1,000,000	1,059,225
3. Percentage of MSMEs assisted who rate DTI assistance as satisfactory or better	100%	100%	100%
4. Consumer welfare enhanced		P 640,525,000	P 727,020,000
CONSUMER PROTECTION PROGRAM		P 560,525,000	P 638,828,000
Outcome Indicator(s)			
1. Consumer resolution rate	97%	99%	99%
Output Indicator(s)			
1. Percentage of consumer complaints resolved through mediation and arbitration within the prescribed time	96%	99%	98%
2. Percentage of applications for permits/ accreditation/licenses/authorities processed within the prescribed time	100%	100%	100%
3. Number of Price Monitoring Reports submitted within the prescribed time	12,310	4,052	4,182
CONSUMER EDUCATION AND ADVOCACY PROGRAM		P 80,000,000	P 88,192,000
Outcome Indicator(s)			
1. Level of consumer awareness increased	70%	80%	83%
Output Indicator(s)			
1. Number of consumer awareness and advocacy initiatives undertaken	7,734	8,537	8,600
2. Number of consumer education information materials produced	4,551	960	1,203
3. Percentage of clients who rate the DTI advocacy initiatives as satisfactory or better	97%	98%	98%

B. BOARD OF INVESTMENTS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	665,003	863,342	1,041,061
General Fund	665,003	863,342	1,041,061
Automatic Appropriations	17,324	15,142	18,471
Retirement and Life Insurance Premiums	17,324	15,142	18,471
Continuing Appropriations	12,678	21,363	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	1,800		
R.A. No. 11975		9,783	
Unobligated Releases for MOOE			
R.A. No. 11936	10,878		
R.A. No. 11975		11,580	
Budgetary Adjustment(s)	442,769		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	4,810		
Pension and Gratuity Fund	3,841		
Unprogrammed Appropriation			
Pension and Gratuity Fund	362		
For Payment of Personnel Benefits	22,931		
Fiscal Support Arrearages for Comprehensive			
Automotive Resurgence Strategy (CARS) Program	410,825		
Total Available Appropriations	1,137,774	899,847	1,059,532
Unused Appropriations	(28,797)	(21,363)	
Unobligated Allotment	(28,797)	(21,363)	
TOTAL OBLIGATIONS	1,108,977	878,484	1,059,532
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support	223,007,000	322,981,000	329,054,000
Regular	223,007,000	322,981,000	329,054,000
PS	94,033,000	60,625,000	78,653,000
MOOE	121,140,000	222,506,000	209,630,000
CO	7,834,000	39,850,000	40,771,000

Operations	885,970,000	555,503,000	730,478,000
Regular	177,613,000	212,992,000	234,593,000
PS	115,019,000	120,091,000	141,506,000
MOOE	62,399,000	90,701,000	93,087,000
CO	195,000	2,200,000	
Projects / Purpose	708,357,000	342,511,000	495,885,000
Locally-Funded Project(s)	708,357,000	342,511,000	495,885,000
MOOE	708,357,000	342,511,000	495,885,000
TOTAL AGENCY BUDGET	1,108,977,000	878,484,000	1,059,532,000
Regular	400,620,000	535,973,000	563,647,000
PS	209,052,000	180,716,000	220,159,000
MOOE	183,539,000	313,207,000	302,717,000
CO	8,029,000	42,050,000	40,771,000
Projects / Purpose	708,357,000	342,511,000	495,885,000
Locally-Funded Project(s)	708,357,000	342,511,000	495,885,000
MOOE	708,357,000	342,511,000	495,885,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	305	305	305
Total Number of Filled Positions	207	214	214

Proposed New Appropriations Language
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
.....P 1,041,061,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
INDUSTRY DEVELOPMENT PROGRAM	38,899,000	41,434,000		80,333,000
INVESTMENT PROMOTION PROGRAM	90,512,000	547,538,000		638,050,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	201,688,000	798,602,000	40,771,000	1,041,061,000
National Capital Region (NCR)	201,688,000	798,602,000	40,771,000	1,041,061,000
TOTAL AGENCY BUDGET	201,688,000	798,602,000	40,771,000	1,041,061,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Fiscal Support Arrearages for Comprehensive Automotive Resurgence Strategy (CARS) Program. The amount of Two Hundred Twenty Five Million Six Hundred Fifty Three Thousand Pesos (P225,653,000) appropriated under the Fiscal Support Arrearages for Comprehensive Automotive Resurgence Strategy (CARS) Program shall be used for the payment of the tax payment certificates issued to registered and eligible participants pursuant to E.O. No. 182, s. 2015.

2. Program on Revitalizing the Automotive Industry for Competitiveness Enhancement. The amount of Two Hundred Fifty Million Pesos (P250,000,000) appropriated herein under the Revitalizing the Automotive Industry for Competitiveness Enhancement (RACE) Program shall be used to implement and provide fiscal support, as evidenced by a non-transferable tax payment certificate or through any other appropriate mechanism, to newly registered and qualified participating car makers.

Implementation of the Program shall be subject to the guidelines issued jointly by the DTI, DOF, and DBM, and to other pertinent budgeting, accounting, and auditing laws, rules, and regulations.

3. Reporting and Posting Requirements. The Board of Investments (BOI) 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) BOI's website.

The BOI 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.

4. 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>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	72,277,000	209,630,000	40,771,000	322,678,000
100000100001000	General Management and Supervision	68,947,000	209,630,000	40,771,000	319,348,000
100000100002000	Administration of Personnel Benefits	3,330,000			3,330,000
Sub-total, General Administration and Support		72,277,000	209,630,000	40,771,000	322,678,000

250 EXPENDITURE PROGRAM FY 2026 VOLUME III

3000000000000000	Operations	129,411,000	93,087,000	222,498,000
3101000000000000	INDUSTRY DEVELOPMENT PROGRAM	38,899,000	22,695,000	61,594,000
3101001000001000	Policy Analysis and Advocacy Formulation	12,309,000	10,552,000	22,861,000
3101001000002000	Implementation of the Comprehensive National Industrial Strategy	26,590,000	12,143,000	38,733,000
3201000000000000	INVESTMENT PROMOTION PROGRAM	90,512,000	70,392,000	160,904,000
3201001000001000	Promotion of Foreign Investments	14,341,000	44,069,000	58,410,000
3201001000002000	Promotion of Local Investments	21,746,000	13,901,000	35,647,000
3201001000003000	Registration and Supervision of Investment Projects	29,069,000	1,143,000	30,212,000
3201001000004000	Dispensation of Incentives	14,602,000	2,515,000	17,117,000
3201001000005000	Provision of Investment Counselling and Aftercare Services	10,754,000	8,764,000	19,518,000
Sub-total, Operations		129,411,000	93,087,000	222,498,000
Sub-total, Program(s)		P 201,688,000	P 302,717,000	P 40,771,000
		=====	=====	=====
B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
3101002000001000	Industry Development Program		18,739,000	18,739,000
3201002000001000	Comprehensive Automotive Resurgence Strategy (CARS)		1,493,000	1,493,000
3201002000002000	Fiscal Support Arrearages for Comprehensive Automotive Resurgence Strategy (CARS) Program		225,653,000	225,653,000
3201002000003000	Revitalizing the Automotive Industry for Competitiveness Enhancement (RACE) Program		250,000,000	250,000,000
Sub-total, Locally-Funded Project(s)			495,885,000	495,885,000
Sub-total, Project(s)			P 495,885,000	P 495,885,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 201,688,000	P 798,602,000	P 1,041,061,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	141,592	126,194	153,932
Total Permanent Positions	141,592	126,194	153,932

Other Compensation Common to All			
Personnel Economic Relief Allowance	4,834	4,776	5,136
Representation Allowance	4,177	2,286	2,568
Transportation Allowance	2,898	2,286	2,568
Clothing and Uniform Allowance	1,400	1,393	1,498
Overtime Pay	9		
Mid-Year Bonus - Civilian	10,660	10,516	12,828
Year End Bonus	11,429	10,516	12,828
Cash Gift	1,032	995	1,070
Productivity Enhancement Incentive	1,028	995	1,070
Performance Based Bonus	4,810		
Step Increment		316	385
Total Other Compensation Common to All	42,277	34,079	39,951
Other Compensation for Specific Groups			
Other Personnel Benefits	413		
Total Other Compensation for Specific Groups	413		
Other Benefits			
Retirement and Life Insurance Premiums	16,129	15,142	18,471
PAG-IBIG Contributions	468	477	512
PhilHealth Contributions	3,230	2,977	3,550
Employees Compensation Insurance Premiums	243	238	258
Loyalty Award - Civilian	170	115	155
Terminal Leave	4,530	1,494	3,330
Total Other Benefits	24,770	20,443	26,276
TOTAL PERSONNEL SERVICES	209,052	180,716	220,159
Maintenance and Other Operating Expenses			
Travelling Expenses	17,800	26,929	28,065
Training and Scholarship Expenses	1,759	4,590	12,531
Supplies and Materials Expenses	11,930	13,862	14,381
Utility Expenses	11,004	9,981	11,298
Communication Expenses	6,778	10,371	11,302
Awards/Rewards and Prizes	1,095	880	1,090
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,925	2,220	2,220
Professional Services	6,737	38,043	27,244
General Services	52,597	51,799	57,863
Repairs and Maintenance	1,809	2,499	1,890
Financial Assistance/Subsidy	698,451	337,972	475,653
Taxes, Insurance Premiums and Other Fees	1,800	1,053	1,259
Other Maintenance and Operating Expenses			
Advertising Expenses	27	73	73
Printing and Publication Expenses	1,008	1,298	923
Representation Expenses	13,487	16,456	25,888
Transportation and Delivery Expenses		760	639
Rent/Lease Expenses	52,959	84,473	81,316
Subscription Expenses	10,730	52,459	44,967
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	891,896	655,718	798,602
TOTAL CURRENT OPERATING EXPENDITURES	1,100,948	836,434	1,018,761
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	8,029	32,250	24,671
Transportation Equipment Outlay		9,300	16,100
Furniture, Fixtures and Books Outlay		500	
TOTAL CAPITAL OUTLAYS	8,029	42,050	40,771
GRAND TOTAL	1,108,977	878,484	1,059,532

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 : 1. Competitive industries developed
2. Investments increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
1. Competitive industries developed		P 59,849,000
INDUSTRY DEVELOPMENT PROGRAM		P 59,849,000
Outcome Indicator(s)		
1. Manufacturing Gross Value Added (GVA) as percentage of Gross Domestic Product (GDP)	16.8%-17.0%	17.61%
2. Manufacturing employment as percentage of total employment	7.2%-7.5%	6.80%
3. Amount of new foreign and domestic investments and percentage increase over last year generated from BOI firms	PhP995.59 Billion (10% annual increase)	PhP1.622 Trillion (152.91% increase)
Output Indicator(s)		
1. Number of programs, activities, projects implemented for the identified priority sectors	24	31
2. Number of policies developed and approved in support of Industry Development Program	40	42
2. Investments increased		P 826,121,000
INVESTMENT PROMOTION PROGRAM		P 826,121,000
Outcome Indicator(s)		
1. Amount and percentage increase in the amount of Investment Promotion Agencies (IPA)-approved investments	PhP1.151 Trillion (24.06% increase)	PhP 1.947 Trillion (69.17% increase)
2. Number of employment generated from IPA-approved projects	95,439	144,346
Output Indicator(s)		
1. Number of leads generated from organized and conducted investment promotion activities in priority sectors	130	307
2. Percentage of applications for registration processed within five (5) weeks	89%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
1. Competitive industries developed		P 63,385,000	P 83,943,000
INDUSTRY DEVELOPMENT PROGRAM		P 63,385,000	P 83,943,000
Outcome Indicator(s)			
1. Manufacturing Gross Value Added (GVA) as percentage of Gross Domestic Product (GDP)	23.3%	16.8%-17.0%	15.7%-19.1%
2. Manufacturing employment as percentage of total employment	8.81%	7.2%-7.5%	6.4%-8.3%
3. Amount of new foreign and domestic investments and percentage increase over last year generated from BOI firms	PhP914.96 Billion (48.3% increase)	PhP1 Trillion (0.44% annual increase)	PhP1 Trillion
Output Indicator(s)			
1. Number of programs, activities, projects implemented for the identified priority sectors	22	24	15
2. Number of policies developed and approved in support of Industry Development Program	38	40	10
2. Investments increased		P 492,118,000	P 646,535,000
INVESTMENT PROMOTION PROGRAM		P 492,118,000	P 646,535,000
Outcome Indicator(s)			
1. Amount and percentage increase in the amount of Investment Promotion Agencies (IPA)-approved investments	PhP1.084 Trillion (19.3% increase)	PhP1.151 Trillion	PhP1.151 Trillion
2. Number of employment generated from IPA-approved projects	192,335	95,439	95,439
Output Indicator(s)			
1. Number of leads generated from organized and conducted investment promotion activities in priority sectors	159	136	136
2. Percentage of applications for registration processed within five (5) weeks	99%	93%	100%

C. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	187,631	157,811	192,832
General Fund	187,631	157,811	192,832
Automatic Appropriations	6,800	6,723	8,051
Retirement and Life Insurance Premiums	6,800	6,723	8,051

Continuing Appropriations	<u>475</u>	<u>16,125</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	36		
R.A. No. 11975		5,978	
Unobligated Releases for MOOE			
R.A. No. 11936	439		
R.A. No. 11975		10,147	
Budgetary Adjustment(s)	<u>16,325</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,260		
Pension and Gratuity Fund	256		
Unprogrammed Appropriation			
Pension and Gratuity Fund	1,805		
For Payment of Personnel Benefits	<u>12,004</u>		
Total Available Appropriations	211,231	180,659	200,883
Unused Appropriations	(<u>16,179</u>)	(<u>16,125</u>)	
Unobligated Allotment	(<u>16,179</u>)	(<u>16,125</u>)	
TOTAL OBLIGATIONS	<u>195,052</u>	<u>164,534</u>	<u>200,883</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support	<u>126,721,000</u>	<u>85,191,000</u>	<u>108,993,000</u>
Regular	<u>126,721,000</u>	<u>85,191,000</u>	<u>108,993,000</u>
PS	36,157,000	19,349,000	21,547,000
MOOE	79,858,000	62,428,000	56,433,000
CO	10,706,000	3,414,000	31,013,000
Operations	<u>68,331,000</u>	<u>79,343,000</u>	<u>91,890,000</u>
Regular	<u>68,331,000</u>	<u>79,343,000</u>	<u>91,890,000</u>
PS	57,758,000	64,630,000	77,448,000
MOOE	10,573,000	14,713,000	14,442,000
TOTAL AGENCY BUDGET	<u>195,052,000</u>	<u>164,534,000</u>	<u>200,883,000</u>
Regular	<u>195,052,000</u>	<u>164,534,000</u>	<u>200,883,000</u>
PS	93,915,000	83,979,000	98,995,000
MOOE	90,431,000	77,141,000	70,875,000
CO	10,706,000	3,414,000	31,013,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	129	129	129
Total Number of Filled Positions	100	104	104

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 192,832,000
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PROPOSED 2026 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM	37,960,000	13,313,000		51,273,000
CONSTRUCTION INDUSTRY REGULATORY PROGRAM	32,911,000	1,129,000		34,040,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	90,944,000	70,875,000	31,013,000	192,832,000
National Capital Region (NCR)	90,944,000	70,875,000	31,013,000	192,832,000
TOTAL AGENCY BUDGET	90,944,000	70,875,000	31,013,000	192,832,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Fees, Fines, and Other Charges of the Philippine Contractors Accreditation Board. The amount collected by the Construction Industry Authority of the Philippines (CIAP)-Philippine Contractors Accreditation Board (PCAB) from fees, fines, and other charges in accordance with Section 4 of R.A. No. 11711, shall be deposited and maintained in a separate account to be used for its accreditation and licensing operations.

The use of income shall be in accordance with the DBM-CIAP-PCAB J.M.C. No. 1, dated September 15, 2023, and such other guidelines that may be issued for the purpose.

Disbursements or expenditures by the PCAB 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, s. 1987, and to appropriate civil and criminal actions under existing laws.

The PCAB shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current fiscal year covering its retained income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statements for the immediately preceding year.

2. Reporting and Posting Requirements. The CIAP 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) CIAP's website.

The CIAP 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				
100000000000000 General Administration and Support	20,073,000	56,433,000	31,013,000	107,519,000
100000100001000 General Management and Supervision	17,904,000	56,433,000	31,013,000	105,350,000
100000100002000 Administration of Personnel Benefits	2,169,000			2,169,000
Sub-total, General Administration and Support	20,073,000	56,433,000	31,013,000	107,519,000
300000000000000 Operations	70,871,000	14,442,000		85,313,000
310100000000000 CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM	37,960,000	13,313,000		51,273,000
310100100001000 Domestic and overseas construction service promotion and development	5,550,000	1,562,000		7,112,000
310100100002000 Industry policy development	18,133,000	3,654,000		21,787,000
310100100003000 Capacity building for human resources in the construction industry	14,277,000	8,097,000		22,374,000
310200000000000 CONSTRUCTION INDUSTRY REGULATORY PROGRAM	32,911,000	1,129,000		34,040,000
310200100001000 Licensing, accreditation and registration of construction contractors (domestic and overseas) and issuance of overseas project authorization	17,368,000			17,368,000
310200100002000 Investigation and litigation of violations on Contractors License Law	5,924,000	620,000		6,544,000
310200100003000 Resolution of claims and disputes under construction contract through arbitration and mediation	9,619,000	509,000		10,128,000
Sub-total, Operations	70,871,000	14,442,000		85,313,000
TOTAL NEW APPROPRIATIONS	P 90,944,000	P 70,875,000	P 31,013,000	P 192,832,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	57,275	56,024	67,102
Total Permanent Positions	57,275	56,024	67,102
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,386	2,400	2,496
Representation Allowance	1,176	864	1,056
Transportation Allowance	895	864	1,056
Clothing and Uniform Allowance	739	700	728
Overtime Pay	236		
Mid-Year Bonus - Civilian	4,781	4,669	5,593
Year End Bonus	5,013	4,669	5,593
Cash Gift	499	500	520
Per Diems	1,200	1,921	1,927
Productivity Enhancement Incentive	491	500	520
Performance Based Bonus	2,249		
Step Increment		140	168
Collective Negotiation Agreement	2,963		
Total Other Compensation Common to All	22,628	17,227	19,657
Other Compensation for Specific Groups			
Other Personnel Benefits	1,946		
Anniversary Bonus - Civilian		291	
Total Other Compensation for Specific Groups	1,946	291	
Other Benefits			
Retirement and Life Insurance Premiums	7,022	6,723	8,051
PAG-IBIG Contributions	225	240	250
PhilHealth Contributions	1,685	1,355	1,587
Employees Compensation Insurance Premiums	121	121	124
Loyalty Award - Civilian	15	30	55
Terminal Leave	2,998	1,968	2,169
Total Other Benefits	12,066	10,437	12,236
TOTAL PERSONNEL SERVICES	93,915	83,979	98,995
Maintenance and Other Operating Expenses			
Travelling Expenses	2,520	3,857	4,996
Training and Scholarship Expenses	2,570	6,296	4,220
Supplies and Materials Expenses	3,477	3,408	2,937
Utility Expenses	3,339	3,311	3,315
Communication Expenses	1,413	1,902	2,458
Demolition/Relocation and Desilting/Dredging Expenses	21,145		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	678	678	678
Professional Services	15,126	16,901	21,366
General Services	3,531	3,383	3,742
Repairs and Maintenance	167	1,453	590
Taxes, Insurance Premiums and Other Fees	380	622	683

Other Maintenance and Operating Expenses			
Advertising Expenses	6	31	27
Printing and Publication Expenses	2	141	193
Representation Expenses	1,488	3,626	3,948
Rent/Lease Expenses	30,615	29,200	16,374
Subscription Expenses	3,974	2,332	5,348
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>90,431</u>	<u>77,141</u>	<u>70,875</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>184,346</u>	<u>161,120</u>	<u>169,870</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	2,984		
Machinery and Equipment Outlay	7,722	3,414	26,663
Transportation Equipment Outlay			4,350
TOTAL CAPITAL OUTLAYS	<u>10,706</u>	<u>3,414</u>	<u>31,013</u>
GRAND TOTAL	<u>195,052</u>	<u>164,534</u>	<u>200,883</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 : Competitiveness of the construction industry increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Competitiveness of the construction industry increased		P 68,331,000
CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM		P 40,945,000
Outcome Indicator(s)		
1. Percentage increase on Constructors' Performance Evaluation System (CPES) utilization among the Top 5 infrastructure implementing agencies (DPWH, DOTr, NIA, NHA and PPA)	10%	2%
2. Percentage increase in construction services exports	20%	-71.45%
3. Percentage rate of construction industry roadmap implemented	20%	41.12%
Output Indicator(s)		
1. Percentage of critical industry issues and concerns addressed	100%	100%
2. Number of promotional activities conducted	19	84
3. Number of training/certification programs conducted	146 runs	180 runs
4. Amount of construction services exports generated	US\$89 Million	US\$89,047,134
5. Number of advocacy, capacity building and stakeholder engagement activities with strategic partners	18	94

CONSTRUCTION INDUSTRY REGULATORY PROGRAM P 27,386,000

Outcome Indicator(s)

- | | | |
|---|-----|-------|
| 1. Percentage increase in the number of contractors with Philippine Contractors Accreditation Board license | 28% | 9.24% |
|---|-----|-------|

Output Indicator(s)

- | | | |
|--|------|------|
| 1. Percentage of licensing/registration/project authorization processed within the prescribed time | 100% | 100% |
| 2. Percentage of contractors' administrative cases acted upon within the prescribed time | 100% | 100% |
| 3. Percentage of arbitration cases resolved within the prescribed time | 100% | 100% |

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Competitiveness of the construction industry increased		P 79,343,000	P 91,890,000
CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM		P 47,438,000	P 54,807,000
Outcome Indicator(s)			
1. Percentage increase on Constructors' Performance Evaluation System (CPES) utilization among the Top 5 infrastructure implementing agencies (DPWH, DOTr, NIA, NHA and PPA)	5%	10%	3%
2. Percentage increase in construction services exports	10%	20%	10%
3. Percentage rate of construction industry roadmap implemented	10% (average)	20%	60%
Output Indicator(s)			
1. Percentage of critical industry issues and concerns addressed	98%	100%	100%
2. Number of promotional activities conducted	19	50	50
3. Number of training/certification programs conducted	121 runs	161 runs	161 runs
4. Amount of construction services exports generated	US\$31 Million	US\$89 Million	US\$34.1 Million
5. Number of advocacy, capacity building and stakeholder engagement activities with strategic partners	9	50	50
CONSTRUCTION INDUSTRY REGULATORY PROGRAM		P 31,905,000	P 37,083,000
Outcome Indicator(s)			
1. Percentage increase in the number of contractors with Philippine Contractors Accreditation Board license	11%	28%	2.88%
Output Indicator(s)			
1. Percentage of licensing/registration/project authorization processed within the prescribed time	82% (average)	100%	100%
2. Percentage of contractors' administrative cases acted upon within the prescribed time	80%	100%	100%
3. Percentage of arbitration cases resolved within the prescribed time	98%	100%	100%

D. COOPERATIVE DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>1,335,631</u>	<u>954,424</u>	<u>1,088,844</u>
General Fund	1,335,631	954,424	1,088,844
Automatic Appropriations	<u>46,334</u>	<u>43,835</u>	<u>51,873</u>
Retirement and Life Insurance Premiums	46,334	43,835	51,873
Continuing Appropriations	<u>7,602</u>	<u>266,709</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	858		
R.A. No. 11975		151,275	
Unobligated Releases for MOOE			
R.A. No. 11936	6,744		
R.A. No. 11975		115,434	
Budgetary Adjustment(s)	<u>97,356</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	15,837		
Pension and Gratuity Fund	8,395		
Unprogrammed Appropriation			
Pension and Gratuity Fund	2,797		
For Payment of Personnel Benefits	<u>70,327</u>		
Total Available Appropriations	1,486,923	1,264,968	1,140,717
Unused Appropriations	(268,685)	(266,709)	
Unobligated Allotment	(268,685)	(266,709)	
TOTAL OBLIGATIONS	<u>1,218,238</u>	<u>998,259</u>	<u>1,140,717</u>
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support	<u>339,652,000</u>	<u>366,738,000</u>	<u>487,942,000</u>
Regular	<u>339,652,000</u>	<u>366,738,000</u>	<u>487,942,000</u>
PS	245,926,000	163,203,000	187,843,000
MOOE	68,536,000	149,861,000	190,924,000
CO	25,190,000	53,674,000	109,175,000

Support to Operations	93,278,000	33,170,000	37,997,000
Regular	93,278,000	33,170,000	37,997,000
PS	27,808,000	24,527,000	29,198,000
MOOE	46,526,000	8,643,000	8,799,000
CO	18,944,000		
Operations	785,308,000	598,351,000	614,778,000
Regular	482,409,000	593,351,000	614,778,000
PS	332,605,000	340,565,000	401,798,000
MOOE	149,524,000	252,786,000	212,980,000
CO	280,000		
Projects / Purpose	302,899,000	5,000,000	
Locally-Funded Project(s)	302,899,000	5,000,000	
MOOE	302,899,000	5,000,000	
TOTAL AGENCY BUDGET	1,218,238,000	998,259,000	1,140,717,000
Regular	915,339,000	993,259,000	1,140,717,000
PS	606,339,000	528,295,000	618,839,000
MOOE	264,586,000	411,290,000	412,703,000
CO	44,414,000	53,674,000	109,175,000
Projects / Purpose	302,899,000	5,000,000	
Locally-Funded Project(s)	302,899,000	5,000,000	
MOOE	302,899,000	5,000,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	879	879	879
Total Number of Filled Positions	707	720	720

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,088,844,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
COOPERATIVE DEVELOPMENT PROGRAM	255,465,000	115,896,000		371,361,000
COOPERATIVE REGULATION PROGRAM	89,715,000	62,412,000		152,127,000
COOPERATIVE QUASI-JUDICIAL PROGRAM	22,066,000	34,672,000		56,738,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	148,815,000	268,347,000	109,175,000	526,337,000
Regional Allocation	418,151,000	144,356,000		562,507,000
National Capital Region (NCR)	33,637,000	13,575,000		47,212,000
Region I - Ilocos	26,078,000	9,050,000		35,128,000
Cordillera Administrative Region (CAR)	24,859,000	8,547,000		33,406,000
Region II - Cagayan Valley	24,240,000	7,968,000		32,208,000
Region III - Central Luzon	32,988,000	9,065,000		42,053,000
Region IVA - CALABARZON	33,006,000	10,203,000		43,209,000
Region IVB - MIMAROPA	15,824,000	8,231,000		24,055,000
Region V - Bicol	27,989,000	8,002,000		35,991,000
Region VI - Western Visayas	30,358,000	8,649,000		39,007,000
Region VII - Central Visayas	27,155,000	8,709,000		35,864,000
Region VIII - Eastern Visayas	31,205,000	8,919,000		40,124,000
Region IX - Zamboanga Peninsula	18,160,000	8,408,000		26,568,000
Region X - Northern Mindanao	25,259,000	9,283,000		34,542,000
Region XI - Davao	24,253,000	8,928,000		33,181,000
Region XII - SOCCSKSARGEN	21,507,000	8,467,000		29,974,000
Region XIII - CARAGA	21,633,000	8,352,000		29,985,000
TOTAL AGENCY BUDGET	566,966,000	412,703,000	109,175,000	1,088,844,000
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SPECIAL PROVISION(S)

1. Requirements of the Cooperative Development Authority and Reversion of Balances from Revolving Funds. The amounts appropriated herein for the programs, activities, and projects of the Cooperative Development Authority (CDA) shall be used exclusively for regulation of cooperatives and provision of technical advisory services. In no case shall said amounts be used for providing credit services in accordance with E.O. No. 138, s. 1999.

Balances of the Cooperative Development Loan Fund, Cooperative Marketing Project Fund, Cooperative Support Fund, and Cooperative Rehabilitation Development Fund, including payments from debtors arising from outstanding loans shall revert to the unappropriated surplus of the General Fund pursuant to Section 45, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. Reporting and Posting Requirements. The CDA 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) CDA's website.

The CDA 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), by Operating Units

		<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	173,066,000	190,924,000	109,175,000	473,165,000
100000100001000	General management and supervision	164,969,000	190,924,000	109,175,000	465,068,000
	National Capital Region (NCR)	96,887,000	148,119,000	109,175,000	354,181,000
	Central Office	92,254,000	140,747,000	109,175,000	342,176,000
	Manila Extension Office	4,633,000	7,372,000		12,005,000
	Region I - Ilocos	5,108,000	3,126,000		8,234,000
	Dagupan Extension Office	5,108,000	3,126,000		8,234,000
	Cordillera Administrative Region (CAR)	3,959,000	2,934,000		6,893,000
	Cordillera Extension Office	3,959,000	2,934,000		6,893,000
	Region II - Cagayan Valley	4,233,000	2,622,000		6,855,000
	Tuguegarao Extension Office	4,233,000	2,622,000		6,855,000
	Region III - Central Luzon	5,124,000	2,686,000		7,810,000
	Pampanga Extension Office	5,124,000	2,686,000		7,810,000
	Region IVA - CALABARZON	4,785,000	3,578,000		8,363,000
	Calamba Extension Office	4,785,000	3,578,000		8,363,000
	Region IVB - MIMAROPA	4,363,000	2,719,000		7,082,000
	MIMAROPA Extension Office	4,363,000	2,719,000		7,082,000
	Region V - Bicol	3,347,000	2,402,000		5,749,000
	Naga Extension Office	3,347,000	2,402,000		5,749,000
	Region VI - Western Visayas	4,670,000	2,458,000		7,128,000
	Iloilo Extension Office	4,670,000	2,458,000		7,128,000
	Region VII - Central Visayas	5,720,000	3,006,000		8,726,000
	Cebu Extension Office	5,720,000	3,006,000		8,726,000
	Region VIII - Eastern Visayas	5,088,000	2,911,000		7,999,000
	Tacloban Extension Office	5,088,000	2,911,000		7,999,000

Region IX - Zamboanga Peninsula	<u>4,781,000</u>	<u>2,628,000</u>	<u>7,409,000</u>
Pagadian Extension Office	4,781,000	2,628,000	7,409,000
Region X - Northern Mindanao	<u>3,636,000</u>	<u>3,131,000</u>	<u>6,767,000</u>
Cagayan de Oro City Extension Office	3,636,000	3,131,000	6,767,000
Region XI - Davao	<u>3,551,000</u>	<u>3,343,000</u>	<u>6,894,000</u>
Davao Extension Office	3,551,000	3,343,000	6,894,000
Region XII - SOCCSKSARGEN	<u>5,436,000</u>	<u>2,619,000</u>	<u>8,055,000</u>
Kidapawan Extension Office	5,436,000	2,619,000	8,055,000
Region XIII - CARAGA	<u>4,281,000</u>	<u>2,642,000</u>	<u>6,923,000</u>
CARAGA Extension Office	4,281,000	2,642,000	6,923,000
100000100002000 Administration of Personnel Benefits	<u>8,097,000</u>		<u>8,097,000</u>
National Capital Region (NCR)	<u>8,097,000</u>		<u>8,097,000</u>
Central Office	8,097,000		8,097,000
Sub-total, General Administration and Support	<u>173,066,000</u>	<u>190,924,000</u>	<u>109,175,000</u>
2000000000000000 Support to Operations	<u>26,654,000</u>	<u>8,799,000</u>	<u>35,453,000</u>
200000100001000 Formulation of plans and programs including monitoring and evaluation, maintenance of Management Information System (MIS) and Quality Management System (QMS)	<u>26,654,000</u>	<u>8,799,000</u>	<u>35,453,000</u>
National Capital Region (NCR)	<u>8,787,000</u>	<u>5,844,000</u>	<u>14,631,000</u>
Central Office	8,787,000	5,622,000	14,409,000
Manila Extension Office		222,000	222,000
Region I - Ilocos	<u>1,217,000</u>	<u>207,000</u>	<u>1,424,000</u>
Dagupan Extension Office	1,217,000	207,000	1,424,000
Cordillera Administrative Region (CAR)	<u>2,522,000</u>	<u>187,000</u>	<u>2,709,000</u>
Cordillera Extension Office	2,522,000	187,000	2,709,000
Region II - Cagayan Valley	<u>1,217,000</u>	<u>195,000</u>	<u>1,412,000</u>
Tuguegarao Extension Office	1,217,000	195,000	1,412,000
Region III - Central Luzon	<u>1,217,000</u>	<u>204,000</u>	<u>1,421,000</u>
Pampanga Extension Office	1,217,000	204,000	1,421,000
Region IVA - CALABARZON	<u>1,250,000</u>	<u>202,000</u>	<u>1,452,000</u>
Calamba Extension Office	1,250,000	202,000	1,452,000

Region IVB - MIMAROPA		<u>77,000</u>	<u>77,000</u>
MIMAROPA Extension Office		77,000	77,000
Region V - Bicol	<u>1,217,000</u>	<u>207,000</u>	<u>1,424,000</u>
Naga Extension Office	1,217,000	207,000	1,424,000
Region VI - Western Visayas	<u>1,217,000</u>	<u>228,000</u>	<u>1,445,000</u>
Iloilo Extension Office	1,217,000	228,000	1,445,000
Region VII - Central Visayas	<u>1,217,000</u>	<u>212,000</u>	<u>1,429,000</u>
Cebu Extension Office	1,217,000	212,000	1,429,000
Region VIII - Eastern Visayas		<u>192,000</u>	<u>192,000</u>
Tacloban Extension Office		192,000	192,000
Region IX - Zamboanga Peninsula	<u>1,233,000</u>	<u>215,000</u>	<u>1,448,000</u>
Pagadian Extension Office	1,233,000	215,000	1,448,000
Region X - Northern Mindanao	<u>1,909,000</u>	<u>217,000</u>	<u>2,126,000</u>
Cagayan de Oro City Extension Office	1,909,000	217,000	2,126,000
Region XI - Davao	<u>1,217,000</u>	<u>157,000</u>	<u>1,374,000</u>
Davao Extension Office	1,217,000	157,000	1,374,000
Region XII - SOCCSKSARGEN	<u>1,217,000</u>	<u>228,000</u>	<u>1,445,000</u>
Kidapawan Extension Office	1,217,000	228,000	1,445,000
Region XIII - CARAGA	<u>1,217,000</u>	<u>227,000</u>	<u>1,444,000</u>
CARAGA Extension Office	1,217,000	227,000	1,444,000
Sub-total, Support to Operations	<u>26,654,000</u>	<u>8,799,000</u>	<u>35,453,000</u>
3000000000000000 Operations	<u>367,246,000</u>	<u>212,980,000</u>	<u>580,226,000</u>
3101000000000000 COOPERATIVE DEVELOPMENT PROGRAM	<u>255,465,000</u>	<u>115,896,000</u>	<u>371,361,000</u>
310100100001000 Provision of Technical Assistance on Cooperative Development, Research Communication and Advocacy, Standard Setting and Accreditation, Awards and Recognition and Documentation of Best Practices, Capability Building Program for Cooperatives, and Project Development Assistance	<u>255,465,000</u>	<u>115,896,000</u>	<u>371,361,000</u>
National Capital Region (NCR)	<u>32,110,000</u>	<u>76,894,000</u>	<u>109,004,000</u>
Central Office	8,112,000	74,327,000	82,439,000
Manila Extension Office	23,998,000	2,567,000	26,565,000
Region I - Ilocos	<u>14,984,000</u>	<u>2,642,000</u>	<u>17,626,000</u>
Dagupan Extension Office	14,984,000	2,642,000	17,626,000

Cordillera Administrative Region (CAR)	<u>12,615,000</u>	<u>2,478,000</u>	<u>15,093,000</u>
Cordillera Extension Office	12,615,000	2,478,000	15,093,000
Region II - Cagayan Valley	<u>13,894,000</u>	<u>2,430,000</u>	<u>16,324,000</u>
Tuguegarao Extension Office	13,894,000	2,430,000	16,324,000
Region III - Central Luzon	<u>21,623,000</u>	<u>2,787,000</u>	<u>24,410,000</u>
Pampanga Extension Office	21,623,000	2,787,000	24,410,000
Region IVA - CALABARZON	<u>22,192,000</u>	<u>2,865,000</u>	<u>25,057,000</u>
Calamba Extension Office	22,192,000	2,865,000	25,057,000
Region IVB - MIMAROPA	<u>8,070,000</u>	<u>2,431,000</u>	<u>10,501,000</u>
MIMAROPA Extension Office	8,070,000	2,431,000	10,501,000
Region V - Bicol	<u>20,193,000</u>	<u>2,515,000</u>	<u>22,708,000</u>
Naga Extension Office	20,193,000	2,515,000	22,708,000
Region VI - Western Visayas	<u>17,596,000</u>	<u>2,764,000</u>	<u>20,360,000</u>
Iloilo Extension Office	17,596,000	2,764,000	20,360,000
Region VII - Central Visayas	<u>14,639,000</u>	<u>2,566,000</u>	<u>17,205,000</u>
Cebu Extension Office	14,639,000	2,566,000	17,205,000
Region VIII - Eastern Visayas	<u>17,716,000</u>	<u>2,724,000</u>	<u>20,440,000</u>
Tacloban Extension Office	17,716,000	2,724,000	20,440,000
Region IX - Zamboanga Peninsula	<u>8,888,000</u>	<u>2,539,000</u>	<u>11,427,000</u>
Pagadian Extension Office	8,888,000	2,539,000	11,427,000
Region X - Northern Mindanao	<u>13,526,000</u>	<u>2,627,000</u>	<u>16,153,000</u>
Cagayan de Oro City Extension Office	13,526,000	2,627,000	16,153,000
Region XI - Davao	<u>14,430,000</u>	<u>2,502,000</u>	<u>16,932,000</u>
Davao Extension Office	14,430,000	2,502,000	16,932,000
Region XII - SOCCSKSARGEN	<u>9,487,000</u>	<u>2,595,000</u>	<u>12,082,000</u>
Kidapawan Extension Office	9,487,000	2,595,000	12,082,000
Region XIII - CARAGA	<u>13,502,000</u>	<u>2,537,000</u>	<u>16,039,000</u>
CARAGA Extension Office	13,502,000	2,537,000	16,039,000

31020000000000	COOPERATIVE REGULATION PROGRAM	<u>89,715,000</u>	<u>62,412,000</u>	<u>152,127,000</u>
310200100001000	Registration of cooperatives and amendments	<u>44,071,000</u>	<u>5,418,000</u>	<u>49,489,000</u>
	National Capital Region (NCR)	<u>4,708,000</u>	<u>2,336,000</u>	<u>7,044,000</u>
	Central Office	3,391,000	2,145,000	5,536,000
	Manila Extension Office	1,317,000	191,000	1,508,000
	Region I - Ilocos	<u>3,947,000</u>	<u>243,000</u>	<u>4,190,000</u>
	Dagupan Extension Office	3,947,000	243,000	4,190,000
	Cordillera Administrative Region (CAR)	<u>1,332,000</u>	<u>109,000</u>	<u>1,441,000</u>
	Cordillera Extension Office	1,332,000	109,000	1,441,000
	Region II - Cagayan Valley	<u>1,316,000</u>	<u>143,000</u>	<u>1,459,000</u>
	Tuguegarao Extension Office	1,316,000	143,000	1,459,000
	Region III - Central Luzon	<u>1,465,000</u>	<u>315,000</u>	<u>1,780,000</u>
	Pampanga Extension Office	1,465,000	315,000	1,780,000
	Region IVA - CALABARZON	<u>2,825,000</u>	<u>227,000</u>	<u>3,052,000</u>
	Calamba Extension Office	2,825,000	227,000	3,052,000
	Region IVB - MIMAROPA		<u>225,000</u>	<u>225,000</u>
	MIMAROPA Extension Office		225,000	225,000
	Region V - Bicol	<u>1,316,000</u>	<u>161,000</u>	<u>1,477,000</u>
	Naga Extension Office	1,316,000	161,000	1,477,000
	Region VI - Western Visayas	<u>4,263,000</u>	<u>305,000</u>	<u>4,568,000</u>
	Iloilo Extension Office	4,263,000	305,000	4,568,000
	Region VII - Central Visayas	<u>2,990,000</u>	<u>147,000</u>	<u>3,137,000</u>
	Cebu Extension Office	2,990,000	147,000	3,137,000
	Region VIII - Eastern Visayas	<u>4,980,000</u>	<u>267,000</u>	<u>5,247,000</u>
	Tacloban Extension Office	4,980,000	267,000	5,247,000
	Region IX - Zamboanga Peninsula	<u>3,258,000</u>	<u>177,000</u>	<u>3,435,000</u>
	Pagadian Extension Office	3,258,000	177,000	3,435,000
	Region X - Northern Mindanao	<u>3,603,000</u>	<u>190,000</u>	<u>3,793,000</u>
	Cagayan de Oro City Extension Office	3,603,000	190,000	3,793,000
	Region XI - Davao	<u>3,301,000</u>	<u>186,000</u>	<u>3,487,000</u>
	Davao Extension Office	3,301,000	186,000	3,487,000

310200100002000	Region XII - SOCCSKSARGEN	<u>3,451,000</u>	<u>224,000</u>	<u>3,675,000</u>
	Kidapawan Extension Office	3,451,000	224,000	3,675,000
	Region XIII - CARAGA	<u>1,316,000</u>	<u>163,000</u>	<u>1,479,000</u>
	CARAGA Extension Office	1,316,000	163,000	1,479,000
	Regulation of cooperatives, formulation of guidelines, rules and regulations	<u>45,644,000</u>	<u>56,994,000</u>	<u>102,638,000</u>
	National Capital Region (NCR)	<u>23,059,000</u>	<u>16,229,000</u>	<u>39,288,000</u>
	Central Office	20,587,000	13,112,000	33,699,000
	Manila Extension Office	2,472,000	3,117,000	5,589,000
	Region I - Ilocos	<u>822,000</u>	<u>2,675,000</u>	<u>3,497,000</u>
	Dagupan Extension Office	822,000	2,675,000	3,497,000
	Cordillera Administrative Region (CAR)	<u>3,337,000</u>	<u>2,649,000</u>	<u>5,986,000</u>
	Cordillera Extension Office	3,337,000	2,649,000	5,986,000
	Region II - Cagayan Valley	<u>2,456,000</u>	<u>2,495,000</u>	<u>4,951,000</u>
	Tuguegarao Extension Office	2,456,000	2,495,000	4,951,000
	Region III - Central Luzon	<u>2,465,000</u>	<u>2,892,000</u>	<u>5,357,000</u>
	Pampanga Extension Office	2,465,000	2,892,000	5,357,000
	Region IVA - CALABARZON	<u>816,000</u>	<u>3,184,000</u>	<u>4,000,000</u>
	Calamba Extension Office	816,000	3,184,000	4,000,000
	Region IVB - MIMAROPA	<u>2,297,000</u>	<u>2,691,000</u>	<u>4,988,000</u>
	MIMAROPA Extension Office	2,297,000	2,691,000	4,988,000
	Region V - Bicol	<u>822,000</u>	<u>2,587,000</u>	<u>3,409,000</u>
	Naga Extension Office	822,000	2,587,000	3,409,000
	Region VI - Western Visayas	<u>1,518,000</u>	<u>2,721,000</u>	<u>4,239,000</u>
	Iloilo Extension Office	1,518,000	2,721,000	4,239,000
	Region VII - Central Visayas	<u>1,465,000</u>	<u>2,665,000</u>	<u>4,130,000</u>
	Cebu Extension Office	1,465,000	2,665,000	4,130,000
	Region VIII - Eastern Visayas	<u>2,297,000</u>	<u>2,632,000</u>	<u>4,929,000</u>
	Tacloban Extension Office	2,297,000	2,632,000	4,929,000
	Region IX - Zamboanga Peninsula		<u>2,704,000</u>	<u>2,704,000</u>
	Pagadian Extension Office		2,704,000	2,704,000

Region X - Northern Mindanao	1,491,000	2,956,000	4,447,000
Cagayan de Oro City Extension Office	1,491,000	2,956,000	4,447,000
Region XI - Davao	660,000	2,680,000	3,340,000
Davao Extension Office	660,000	2,680,000	3,340,000
Region XII - SOCCSKSARGEN	822,000	2,605,000	3,427,000
Kidapawan Extension Office	822,000	2,605,000	3,427,000
Region XIII - CARAGA	1,317,000	2,629,000	3,946,000
CARAGA Extension Office	1,317,000	2,629,000	3,946,000
310300000000000 COOPERATIVE QUASI-JUDICIAL PROGRAM	22,066,000	34,672,000	56,738,000
310300100001000 Case prevention, investigation, prosecution, adjudication and enforcement	22,066,000	34,672,000	56,738,000
National Capital Region (NCR)	8,804,000	32,500,000	41,304,000
Central Office	7,587,000	32,394,000	39,981,000
Manila Extension Office	1,217,000	106,000	1,323,000
Region I - Ilocos		157,000	157,000
Dagupan Extension Office		157,000	157,000
Cordillera Administrative Region (CAR)	1,094,000	190,000	1,284,000
Cordillera Extension Office	1,094,000	190,000	1,284,000
Region II - Cagayan Valley	1,124,000	83,000	1,207,000
Tuguegarao Extension Office	1,124,000	83,000	1,207,000
Region III - Central Luzon	1,094,000	181,000	1,275,000
Pampanga Extension Office	1,094,000	181,000	1,275,000
Region IVA - CALABARZON	1,138,000	147,000	1,285,000
Calamba Extension Office	1,138,000	147,000	1,285,000
Region IVB - MIMAROPA	1,094,000	88,000	1,182,000
MIMAROPA Extension Office	1,094,000	88,000	1,182,000
Region V - Bicol	1,094,000	130,000	1,224,000
Naga Extension Office	1,094,000	130,000	1,224,000
Region VI - Western Visayas	1,094,000	173,000	1,267,000
Iloilo Extension Office	1,094,000	173,000	1,267,000
Region VII - Central Visayas	1,124,000	113,000	1,237,000
Cebu Extension Office	1,124,000	113,000	1,237,000

Region VIII - Eastern Visayas	1,124,000	193,000	1,317,000
Tacloban Extension Office	1,124,000	193,000	1,317,000
Region IX - Zamboanga Peninsula		145,000	145,000
Pagadian Extension Office		145,000	145,000
Region X - Northern Mindanao	1,094,000	162,000	1,256,000
Cagayan de Oro City Extension Office	1,094,000	162,000	1,256,000
Region XI - Davao	1,094,000	60,000	1,154,000
Davao Extension Office	1,094,000	60,000	1,154,000
Region XII - SOCCSKSARGEN	1,094,000	196,000	1,290,000
Kidapawan Extension Office	1,094,000	196,000	1,290,000
Region XIII - CARAGA		154,000	154,000
CARAGA Extension Office		154,000	154,000
Sub-total, Operations	367,246,000	212,980,000	580,226,000
TOTAL NEW APPROPRIATIONS	P 566,966,000	P 412,703,000	P 109,175,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	393,724	365,293	432,254
Total Permanent Positions	393,724	365,293	432,254
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,778	16,968	17,280
Representation Allowance	4,589	3,612	4,086
Transportation Allowance	2,982	3,612	4,086
Clothing and Uniform Allowance	4,880	4,949	5,040
Overtime Pay	708		
Mid-Year Bonus - Civilian	31,059	30,446	36,022
Year End Bonus	29,684	30,446	36,022
Cash Gift	2,520	3,535	3,600
Productivity Enhancement Incentive	3,215	3,535	3,600
Performance Based Bonus	15,837		
Step Increment		910	1,079
Collective Negotiation Agreement	16,885		
Total Other Compensation Common to All	129,137	98,013	110,815

Other Compensation for Specific Groups			
Other Personnel Benefits	10,697		
Anniversary Bonus - Civilian		2,145	
Total Other Compensation for Specific Groups	10,697	2,145	
Other Benefits			
Retirement and Life Insurance Premiums	45,916	43,835	51,873
PAG-IBIG Contributions	1,641	1,686	1,716
PhilHealth Contributions	9,043	8,765	10,241
Employees Compensation Insurance Premiums	837	840	854
Loyalty Award - Civilian	320	750	410
Terminal Leave	13,596	4,633	8,097
Total Other Benefits	71,353	60,509	73,191
Non-Permanent Positions	1,428	2,335	2,579
TOTAL PERSONNEL SERVICES	606,339	528,295	618,839
Maintenance and Other Operating Expenses			
Travelling Expenses	62,055	87,534	92,689
Training and Scholarship Expenses	59,463	74,836	63,213
Supplies and Materials Expenses	15,844	30,548	26,022
Utility Expenses	9,309	9,925	11,099
Communication Expenses	9,790	23,519	43,214
Awards/Rewards and Prizes	749		800
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,721	2,764	2,763
Professional Services	2,948	10,259	11,117
General Services	35,043	22,042	36,226
Repairs and Maintenance	4,728	4,421	8,068
Financial Assistance/Subsidy	308,780	80,000	15,000
Taxes, Insurance Premiums and Other Fees	5,609	3,883	6,081
Other Maintenance and Operating Expenses			
Advertising Expenses	13	775	322
Printing and Publication Expenses	752	1,453	1,265
Representation Expenses	10,529	25,114	20,940
Transportation and Delivery Expenses	1,068	130	880
Rent/Lease Expenses	12,470	11,840	11,818
Membership Dues and Contributions to Organizations	427	646	714
Subscription Expenses	23,792	24,519	53,540
Other Maintenance and Operating Expenses	1,395	2,082	6,932
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	567,485	416,290	412,703
TOTAL CURRENT OPERATING EXPENDITURES	1,173,824	944,585	1,031,542
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	25,190		
Machinery and Equipment Outlay	19,224	33,879	19,250
Transportation Equipment Outlay		19,795	89,925
TOTAL CAPITAL OUTLAYS	44,414	53,674	109,175
GRAND TOTAL	1,218,238	998,259	1,140,717

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Access to economic opportunities in industry and services for MSMEs, cooperatives, and Overseas Filipinos increased

ORGANIZATIONAL OUTCOME : Growth and viability of cooperative enterprises improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Growth and viability of cooperative enterprises improved		P 785,308,000
COOPERATIVE DEVELOPMENT PROGRAM		P 637,348,000
Outcome Indicator(s)		
1. Number of compliant micro and small cooperatives graduating to small and medium asset size category, respectively	270 from micro to small 146 from small to medium	375 from micro to small 197 from small to medium
2. Number of cooperatives implementing best practices	2,500	2,219
3. Number of cooperative business process facilitated through value chain	500	644
Output Indicator(s)		
1. Percentage and number of registered cooperatives provided with technical assistance	90% or 13,500	102% or 15,275
2. Percentage of clients who rated the technical assistance or other development intervention as good or better	90%	99%
3. Percentage of technical assistance or other development intervention rendered within the prescribed period	90%	99%
COOPERATIVE REGULATION PROGRAM		P 147,960,000
Outcome Indicator(s)		
1. Percentage of cooperatives compliant with laws, policies and regulations	85%	91%
Output Indicator(s)		
1. Percentage of applications for registration of cooperatives and amendments to their Articles of Cooperation and By-Laws (ACBL) acted upon within the prescribed period	100%	100%
2. Percentage of cooperatives which rated registration/ amendment processes as good or better	90%	98%
3. Percentage of registered cooperatives inspected/ examined within the year	90%	100%
4. Percentage of non-compliant cooperatives complying with sanctions and directives	80%	82%
5. Percentage of violations/complaints acted upon within fifteen (15) days after knowledge of violations or upon receipt of complaint	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Growth and viability of cooperative enterprises improved		P 598,351,000	P 614,778,000
COOPERATIVE DEVELOPMENT PROGRAM		P 418,064,000	P 395,343,000
Outcome Indicator(s)			
1. Number of compliant cooperatives graduating to the next category based on asset size	416	416	416
Output Indicator(s)			
1. Percentage of compliant and non-compliant cooperatives provided with Technical Assistance Service	90%	90%	90%
2. Percentage of technical assistance rendered within the prescribed period and rated as Agree or Strongly Agree	90%	90%	90%
COOPERATIVE REGULATION PROGRAM		P 180,287,000	P 160,572,000
Outcome Indicator(s)			
1. Percentage increase in the efficiency of the registration process	5%	5%	5%
2. Percentage of cooperatives compliant with the agency's laws, policies, and regulations	85%	85%	85%
Output Indicator(s)			
1. Percentage of applications for registration or amendment of cooperatives acted upon within the prescribed period	100%	100%	100%
2. Percentage of applications for registration of cooperatives rated as Agree or Strongly Agree	90%	90%	90%
3. Percentage of registered cooperatives inspected/ examined within the year	100%	90%	90%
4. Percentage of cooperatives complying with orders and directives monitored	60%	60%	60%
COOPERATIVE QUASI-JUDICIAL PROGRAM			P 58,863,000
Outcome Indicator(s)			
1. Percentage of cases filed that are adjudicated or disposed by the Authority	60%	N/A	60%
Output Indicator(s)			
1. Percentage of complaints acted upon by the Authority within the prescribed timeframe/period upon receipt	75%	N/A	75%
2. Percentage of summons, notices, orders, and other processes issued by the Authority within their respective prescribed period	75%	N/A	75%
3. Percentage of hearings conducted on cases pending before the Authority	75%	N/A	75%

E. DESIGN CENTER OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	133,524	172,486	200,699
General Fund	133,524	172,486	200,699
Automatic Appropriations	5,408	5,231	6,410
Retirement and Life Insurance Premiums	5,408	5,231	6,410
Continuing Appropriations	84	3,130	
Unobligated Releases for MOOE			
R.A. No. 11936	84		
R.A. No. 11975		3,130	
Budgetary Adjustment(s)	7,956		
Release(s) from:			
Pension and Gratuity Fund	1,091		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	6,865		
Total Available Appropriations	146,972	180,847	207,109
Unused Appropriations	(3,130)	(3,130)	
Unobligated Allotment	(3,130)	(3,130)	
TOTAL OBLIGATIONS	143,842	177,717	207,109
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	37,384,000	78,814,000	88,129,000
Regular	37,384,000	78,814,000	88,129,000
PS	15,389,000	16,328,000	19,166,000
MOOE	19,095,000	54,037,000	54,154,000
CO	2,900,000	8,449,000	14,809,000

Operations	106,458,000	98,903,000	118,980,000
Regular	106,458,000	98,903,000	118,980,000
PS	57,884,000	45,804,000	57,015,000
MOOE	48,574,000	53,099,000	61,965,000
TOTAL AGENCY BUDGET	143,842,000	177,717,000	207,109,000
Regular	143,842,000	177,717,000	207,109,000
PS	73,273,000	62,132,000	76,181,000
MOOE	67,669,000	107,136,000	116,119,000
CO	2,900,000	8,449,000	14,809,000

	STAFFING SUMMARY		
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	144	144	144
Total Number of Filled Positions	82	81	81

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 200,699,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM	52,127,000	61,965,000		114,092,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	69,771,000	116,119,000	14,809,000	200,699,000
National Capital Region (NCR)	69,771,000	116,119,000	14,809,000	200,699,000
TOTAL AGENCY BUDGET	69,771,000	116,119,000	14,809,000	200,699,000
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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 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	17,644,000	54,154,000	14,809,000	86,607,000
1000001000010000	General Management and Supervision	16,874,000	54,154,000	14,809,000	85,837,000
1000001000020000	Administration of Personnel Benefits	770,000			770,000
Sub-total, General Administration and Support		17,644,000	54,154,000	14,809,000	86,607,000
3000000000000000	Operations	52,127,000	61,965,000		114,092,000
3101000000000000	DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM	52,127,000	61,965,000		114,092,000
3101001000010000	Planning, policy formulation and review	6,014,000	7,913,000		13,927,000
3101001000020000	Design innovation	28,165,000	16,782,000		44,947,000
3101001000030000	Design promotion and industry development	17,948,000	37,270,000		55,218,000
Sub-total, Operations		52,127,000	61,965,000		114,092,000
TOTAL NEW APPROPRIATIONS		P 69,771,000	P 116,119,000	P 14,809,000	P 200,699,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	45,952	43,593	53,410
Total Permanent Positions	45,952	43,593	53,410
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,888	1,848	1,944
Representation Allowance	648	522	594
Transportation Allowance	546	522	594
Clothing and Uniform Allowance	490	539	567
Overtime Pay	2,888		
Mid-Year Bonus - Civilian	3,641	3,632	4,451
Year End Bonus	3,905	3,632	4,451
Cash Gift	408	385	405
Per Diems	10		
Productivity Enhancement Incentive	399	385	405
Step Increment		109	133
Collective Negotiation Agreement	2,250		
Total Other Compensation Common to All	17,073	11,574	13,544
Other Compensation for Specific Groups			
Other Personnel Benefits	1,592		
Total Other Compensation for Specific Groups	1,592		
Other Benefits			
Retirement and Life Insurance Premiums	5,408	5,231	6,410
PAG-IBIG Contributions	184	185	195
PhilHealth Contributions	1,143	1,064	1,292
Employees Compensation Insurance Premiums	87	92	97
Loyalty Award - Civilian	45	15	35
Terminal Leave	1,536		770
Total Other Benefits	8,403	6,587	8,799
Non-Permanent Positions	253	378	428
TOTAL PERSONNEL SERVICES	73,273	62,132	76,181
Maintenance and Other Operating Expenses			
Travelling Expenses	3,499	4,800	4,630
Training and Scholarship Expenses	1,385	5,749	4,810
Supplies and Materials Expenses	3,972	7,762	5,710
Utility Expenses	3,940	7,582	7,573
Communication Expenses	2,327	16,003	5,835
Awards/Rewards and Prizes	1,042	90	90
Survey, Research, Exploration and Development Expenses	214	1,000	1,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	26,236	23,279	29,390
General Services	4,402	4,167	4,597
Repairs and Maintenance	241	350	225
Taxes, Insurance Premiums and Other Fees	1,090	344	1,042

Other Maintenance and Operating Expenses			
Advertising Expenses		600	160
Printing and Publication Expenses	1,325	800	1,047
Representation Expenses	4,780	1,287	2,583
Transportation and Delivery Expenses	816	600	600
Rent/Lease Expenses	7,257	8,883	29,497
Membership Dues and Contributions to Organizations		6	6
Subscription Expenses	5,007	23,698	17,188
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	67,669	107,136	116,119
TOTAL CURRENT OPERATING EXPENDITURES	140,942	169,268	192,300
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		8,449	6,859
Transportation Equipment Outlay	2,900		7,950
TOTAL CAPITAL OUTLAYS	2,900	8,449	14,809
GRAND TOTAL	143,842	177,717	207,109

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)	2024 GAA Targets	Actual
Strong design culture cultivated and global competitiveness of Philippine products improved through design		P 106,458,000
DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM		P 106,458,000
Outcome Indicator(s)		
1. Percentage increase in the number of products developed that were commercialized	48% (556)	48% (556)
2. Percentage increase in the number of designers and small and medium enterprises (SMEs) trained	41% (89)	46% (92)
3. Percentage of clients who rate the services as satisfactory or better	98%	99%
Output Indicator(s)		
1. Number of design services and technical assistance provided	3,100	3,100
2. Number of intellectual property applications filed	93	93
3. Number of design promotion activities provided	268	268

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Strong design culture cultivated and global competitiveness of Philippine products improved through design		P 98,903,000	P 118,980,000
DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM		P 98,903,000	P 118,980,000
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 small and medium enterprises (SMEs) trained	63	41% (89)	49% (94)
3. Percentage of clients who rate the services as satisfactory or better	96%	98%	99%
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	286

F. PHILIPPINE TRADE TRAINING CENTER

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	96,979	78,818	103,829
General Fund	96,979	78,818	103,829
Automatic Appropriations	3,499	3,234	3,609
Retirement and Life Insurance Premiums	3,499	3,234	3,609
Continuing Appropriations	681	8,537	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		8,203	
Unobligated Releases for MOOE			
R.A. No. 11936	681		
R.A. No. 11975		334	
Budgetary Adjustment(s)	3,552		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,368		
Unprogrammed Appropriation			
Pension and Gratuity Fund	457		
For Payment of Personnel Benefits	1,727		
Total Available Appropriations	104,711	90,589	107,438

Unused Appropriations	(10,009)	(8,537)	
Unobligated Allotment	(10,009)	(8,537)	
TOTAL OBLIGATIONS	94,702	82,052	107,438
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	43,140,000	23,253,000	45,561,000
Regular	43,140,000	23,253,000	45,561,000
PS	21,271,000	18,605,000	18,381,000
MOOE	8,576,000	2,848,000	12,840,000
CO	13,293,000	1,800,000	14,340,000
Operations	51,562,000	58,799,000	61,877,000
Regular	51,562,000	58,799,000	61,877,000
PS	22,049,000	21,045,000	24,174,000
MOOE	29,513,000	30,842,000	37,703,000
CO		6,912,000	
TOTAL AGENCY BUDGET	94,702,000	82,052,000	107,438,000
Regular	94,702,000	82,052,000	107,438,000
PS	43,320,000	39,650,000	42,555,000
MOOE	38,089,000	33,690,000	50,543,000
CO	13,293,000	8,712,000	14,340,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	64	64	64
Total Number of Filled Positions	45	45	45

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 103,829,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
TRADE BUSINESS MANAGEMENT TRAINING PROGRAM	22,116,000	37,703,000		59,819,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	38,946,000	50,543,000	14,340,000	103,829,000
National Capital Region (NCR)	38,946,000	50,543,000	14,340,000	103,829,000
TOTAL AGENCY BUDGET	38,946,000	50,543,000	14,340,000	103,829,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Philippine Trade Training Center (PTTC) 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) PTTC's website.

The PTTC 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.

- 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	16,830,000	12,840,000	14,340,000	44,010,000
100000100001000 General Management and Supervision	16,830,000	12,840,000	14,340,000	44,010,000
Sub-total, General Administration and Support	16,830,000	12,840,000	14,340,000	44,010,000

3000000000000000	Operations	22,116,000	37,703,000	59,819,000
3101000000000000	TRADE BUSINESS MANAGEMENT TRAINING PROGRAM	22,116,000	37,703,000	59,819,000
310100100001000	Planning, policy formulation and provision of trade related training research	7,135,000	9,250,000	16,385,000
310100100002000	Development and implementation of training modules	11,351,000	15,807,000	27,158,000
310100100003000	Management and maintenance of facilities for training, exhibitions, conferences and other activities	3,630,000	12,646,000	16,276,000
Sub-total, Operations		22,116,000	37,703,000	59,819,000
TOTAL NEW APPROPRIATIONS		P 38,946,000 P	50,543,000 P 14,340,000 P	103,829,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

(Cash-Based)			
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	27,601	26,945	30,078
Total Permanent Positions	27,601	26,945	30,078
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,117	1,152	1,080
Representation Allowance	476	522	522
Transportation Allowance	290	522	522
Clothing and Uniform Allowance	343	336	315
Overtime Pay	133		
Mid-Year Bonus - Civilian	2,370	2,246	2,506
Year End Bonus	2,216	2,246	2,506
Cash Gift	225	240	225
Productivity Enhancement Incentive	225	240	225
Performance Based Bonus	1,368		
Step Increment		67	75
Collective Negotiation Agreement	1,410		
Total Other Compensation Common to All	10,173	7,571	7,976
Other Compensation for Specific Groups			
Other Personnel Benefits	380		
Anniversary Bonus - Civilian	899		
Total Other Compensation for Specific Groups	1,279		

Other Benefits			
Retirement and Life Insurance Premiums	3,299	3,234	3,609
PAG-IBIG Contributions	107	116	108
PhilHealth Contributions	666	647	709
Employees Compensation Insurance Premiums	56	58	55
Loyalty Award - Civilian	55	40	20
Terminal Leave	84	1,039	
Total Other Benefits	4,267	5,134	4,501
TOTAL PERSONNEL SERVICES	43,320	39,650	42,555
Maintenance and Other Operating Expenses			
Travelling Expenses	846	781	781
Training and Scholarship Expenses	1,941	515	2,422
Supplies and Materials Expenses	3,367	2,936	5,162
Utility Expenses	5,518	4,047	4,087
Communication Expenses	2,792	2,813	2,792
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	10	102	102
Professional Services	13,413	11,936	15,093
General Services	6,154	6,272	9,428
Repairs and Maintenance	494	748	3,812
Taxes, Insurance Premiums and Other Fees	616	677	757
Other Maintenance and Operating Expenses			
Advertising Expenses		95	95
Printing and Publication Expenses		523	550
Representation Expenses	275	176	196
Rent/Lease Expenses	68	57	57
Membership Dues and Contributions to Organizations		4	4
Subscription Expenses	2,027	1,408	4,708
Other Maintenance and Operating Expenses	568	600	497
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	38,089	33,690	50,543
TOTAL CURRENT OPERATING EXPENDITURES	81,409	73,340	93,098
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		6,912	
Machinery and Equipment Outlay	13,293		14,340
Transportation Equipment Outlay		1,800	
TOTAL CAPITAL OUTLAYS	13,293	8,712	14,340
GRAND TOTAL	94,702	82,052	107,438

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 : More responsive trade training center

PERFORMANCE INFORMATION		
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
More responsive trade training center		P 51,562,000
TRADE BUSINESS MANAGEMENT TRAINING PROGRAM		P 51,562,000
Outcome Indicator(s)		
1. Percentage of PTTC-assisted MSMEs taking positive actions to become global entrepreneurs	85%	100%
2. Number of MSMEs enabled for international standards alignment	700	1,408
Output Indicator(s)		
1. Number of training and learning sessions conducted	730	995
2. Percentage of training and learning sessions with satisfactory or better rating	99%	100%
3. Percentage of MSMEs' requests responded to within three (3) days	100%	100%

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
More responsive trade training center		P 58,799,000	P 61,877,000
TRADE BUSINESS MANAGEMENT TRAINING PROGRAM		P 58,799,000	P 61,877,000
Outcome Indicator(s)			
1. Percentage of PTTC-assisted MSMEs taking positive actions to become global entrepreneurs	10.5%	85%	85%
2. Number of MSMEs enabled for international standards alignment	721	710	860
Output Indicator(s)			
1. Number of training and learning sessions conducted	821	750	850
2. Percentage of training and learning sessions with satisfactory or better rating	99%	99%	99%
3. Percentage of MSMEs' requests responded to within three (3) days	98%	100%	100%

GENERAL SUMMARY (Cash-Based)
DEPARTMENT OF TRADE AND INDUSTRY

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 2,448,365,000	P 3,793,419,000	P 735,594,000	P 6,977,378,000
B. BOARD OF INVESTMENTS	201,688,000	798,602,000	40,771,000	1,041,061,000
C. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES (CIAP)	90,944,000	70,875,000	31,013,000	192,832,000
D. COOPERATIVE DEVELOPMENT AUTHORITY	566,966,000	412,703,000	109,175,000	1,088,844,000
E. DESIGN CENTER OF THE PHILIPPINES	69,771,000	116,119,000	14,809,000	200,699,000
F. PHILIPPINE TRADE TRAINING CENTER	<u>38,946,000</u>	<u>50,543,000</u>	<u>14,340,000</u>	<u>103,829,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TRADE AND INDUSTRY	P 3,416,680,000 =====	P 5,242,261,000 =====	P 945,702,000 =====	P 9,604,643,000 =====