

XXV. DEPARTMENT OF TRADE AND INDUSTRY

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>5,001,950</u>	<u>6,219,450</u>	<u>6,383,909</u>
General Fund	5,001,950	6,219,450	6,383,909
Automatic Appropriations	<u>190,639</u>	<u>178,511</u>	<u>228,377</u>
Grant Proceeds	8,765		
Retirement and Life Insurance Premiums	158,453	155,090	154,956
Special Account	23,421	23,421	73,421
Continuing Appropriations	<u>643,856</u>	<u>614,344</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11639	40,000		
R.A. No. 11936		110,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	73,900		
R.A. No. 11936		2,255	
Unobligated Releases for MOOE			
R.A. No. 9501 - Micro, Small and Medium			
Enterprise Development Council Fund		1,059	
Grant Proceeds		8,765	
R.A. No. 8800 - Remedies Fund		242	
R.A. No. 11639	529,956		
R.A. No. 11936		492,023	
Budgetary Adjustment(s)	<u>464,678</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	59,383		
Pension and Gratuity Fund	73,358		
Unprogrammed Appropriation			
Support to Foreign-Assisted Projects	331,937		
Total Available Appropriations	<u>6,301,123</u>	<u>7,012,305</u>	<u>6,612,286</u>
Unused Appropriations	<u>(654,731)</u>	<u>(614,344)</u>	
Unreleased Appropriation	(110,000)	(110,000)	
Unobligated Allotment	(544,731)	(504,344)	
TOTAL OBLIGATIONS	<u>5,646,392</u>	<u>6,397,961</u>	<u>6,612,286</u>

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	1,461,312,000	1,497,261,000	2,103,777,000
Regular	1,461,312,000	1,497,261,000	2,103,777,000
PS	785,937,000	536,469,000	547,428,000
MOOE	663,992,000	748,850,000	1,305,100,000
CO	11,383,000	211,942,000	251,249,000
Operations	4,185,080,000	4,900,700,000	4,508,509,000
Regular	2,715,054,000	3,243,131,000	2,901,829,000
PS	1,620,148,000	1,624,616,000	1,667,372,000
MOOE	1,089,936,000	1,479,075,000	1,234,457,000
FinEx	4,970,000		
CO		139,440,000	
Projects / Purpose	1,470,026,000	1,657,569,000	1,606,680,000
Locally-Funded Project(s)	941,814,000	1,657,569,000	1,110,490,000
MOOE	934,069,000	1,147,569,000	610,490,000
CO	7,745,000	510,000,000	500,000,000
Foreign-Assisted Project(s)	528,212,000		496,190,000
MOOE	486,134,000		496,190,000
CO	42,078,000		
TOTAL AGENCY BUDGET	5,646,392,000	6,397,961,000	6,612,286,000
Regular	4,176,366,000	4,740,392,000	5,005,606,000
PS	2,406,085,000	2,161,085,000	2,214,800,000
MOOE	1,753,928,000	2,227,925,000	2,539,557,000
FinEx	4,970,000		
CO	11,383,000	351,382,000	251,249,000
Projects / Purpose	1,470,026,000	1,657,569,000	1,606,680,000
Locally-Funded Project(s)	941,814,000	1,657,569,000	1,110,490,000
MOOE	934,069,000	1,147,569,000	610,490,000
CO	7,745,000	510,000,000	500,000,000
Foreign-Assisted Project(s)	528,212,000		496,190,000
MOOE	486,134,000		496,190,000
CO	42,078,000		

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	2,654	2,654	2,654
Total Number of Filled Positions	2,199	2,210	2,210

Proposed New Appropriations Language

For general administration and support and operations, including locally-funded project(s) and foreign-assisted project, as indicated hereunder.....P 6,383,909,000
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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	431,018,000	422,640,000		853,658,000
INDUSTRY DEVELOPMENT PROGRAM	277,364,000	270,054,000		547,418,000
MSME DEVELOPMENT PROGRAM	444,598,000	1,386,227,000	500,000,000	2,330,825,000
CONSUMER PROTECTION PROGRAM	383,769,000	129,761,000		513,530,000
CONSUMER EDUCATION AND ADVOCACY PROGRAM	17,278,000	59,034,000		76,312,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	1,020,695,000	2,487,080,000	275,949,000	3,783,724,000
Regional Allocation	1,039,149,000	1,085,736,000	475,300,000	2,600,185,000
Region I - Ilocos	65,162,000	58,906,000	9,000,000	133,068,000
Cordillera Administrative Region (CAR)	73,234,000	66,990,000	6,300,000	146,524,000
Region II - Cagayan Valley	70,423,000	74,120,000	24,184,000	168,727,000
Region III - Central Luzon	97,737,000	78,078,000	50,510,000	226,325,000
Region IVA - CALABARZON	77,908,000	89,263,000	18,259,000	185,430,000
Region IVB - MIMAROPA	57,530,000	57,318,000	6,500,000	121,348,000
Region V - Bicol	75,135,000	74,103,000	150,000,000	299,238,000
Region VI - Western Visayas	64,039,000	81,852,000	6,500,000	152,391,000
Region VII - Central Visayas	62,458,000	71,365,000	12,000,000	145,823,000
Region VIII - Eastern Visayas	64,744,000	72,513,000		137,257,000
Region IX - Zamboanga Peninsula	60,636,000	60,139,000	32,000,000	152,775,000
Region X - Northern Mindanao	63,035,000	72,452,000	34,750,000	170,237,000
Region XI - Davao	76,056,000	87,179,000	2,897,000	166,132,000
Region XII - SOCCSKSARGEN	61,430,000	68,039,000		129,469,000
Region XIII - CARAGA	69,622,000	73,419,000	122,400,000	265,441,000
TOTAL AGENCY BUDGET	2,059,844,000	3,572,816,000	751,249,000	6,383,909,000

SPECIAL PROVISION(S)

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

Release of funds shall be subject to the submission of a Special Budget 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.

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 criminal action under existing penal laws.

4. Comprehensive Agrarian Reform Program. The amount of One Hundred Twenty One Million One Hundred Sixty Six Thousand Pesos (P121,166,000) 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 Ninety Nine Million Four Hundred Fifty Nine Thousand Pesos (P599,459,000) appropriated herein for the implementation of the Shared Service Facilities (SSF) shall be used for projects that aim to improve the quality and productivity of MSMEs. Its implementation shall be primarily based on priority industry clusters identified by the DTI in consultation with key stakeholders.

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

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

7. 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.

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; 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	505,817,000	1,305,100,000	251,249,000	2,062,166,000
100000100001000	General Management and Supervision	464,470,000	1,305,100,000	251,249,000	2,020,819,000
	National Capital Region (NCR)	218,968,000	1,112,605,000	251,249,000	1,582,822,000
	Central Office	218,968,000	1,112,605,000	251,249,000	1,582,822,000
	Region I - Ilocos	14,536,000	13,130,000		27,666,000
	Regional Office - I	14,536,000	13,130,000		27,666,000
	Cordillera Administrative Region (CAR)	19,733,000	11,460,000		31,193,000
	Regional Office - CAR	19,733,000	11,460,000		31,193,000
	Region II - Cagayan Valley	16,577,000	12,770,000		29,347,000
	Regional Office - II	16,577,000	12,770,000		29,347,000
	Region III - Central Luzon	13,758,000	7,073,000		20,831,000
	Regional Office - III	13,758,000	7,073,000		20,831,000
	Region IVA - CALABARZON	23,742,000	14,049,000		37,791,000
	Regional Office - IVA	23,742,000	14,049,000		37,791,000
	Region IVB - MIMAROPA	15,528,000	8,271,000		23,799,000
	Regional Office - IVB	15,528,000	8,271,000		23,799,000
	Region V - Bicol	11,742,000	11,214,000		22,956,000
	Regional Office - V	11,742,000	11,214,000		22,956,000
	Region VI - Western Visayas	22,816,000	14,223,000		37,039,000
	Regional Office - VI	22,816,000	14,223,000		37,039,000
	Region VII - Central Visayas	13,355,000	16,564,000		29,919,000
	Regional Office - VII	13,355,000	16,564,000		29,919,000

	Region VIII - Eastern Visayas	<u>13,493,000</u>	<u>5,632,000</u>	<u>19,125,000</u>
	Regional Office - VIII	13,493,000	5,632,000	19,125,000
	Region IX - Zamboanga Peninsula	<u>20,084,000</u>	<u>10,520,000</u>	<u>30,604,000</u>
	Regional Office - IX	20,084,000	10,520,000	30,604,000
	Region X - Northern Mindanao	<u>11,817,000</u>	<u>15,355,000</u>	<u>27,172,000</u>
	Regional Office - X	11,817,000	15,355,000	27,172,000
	Region XI - Davao	<u>14,970,000</u>	<u>23,877,000</u>	<u>38,847,000</u>
	Regional Office - XI	14,970,000	23,877,000	38,847,000
	Region XII - SOCCSKSARGEN	<u>5,051,000</u>	<u>16,205,000</u>	<u>21,256,000</u>
	Regional Office - XII	5,051,000	16,205,000	21,256,000
	Region XIII - CARAGA	<u>28,300,000</u>	<u>12,152,000</u>	<u>40,452,000</u>
	Regional Office - XIII	28,300,000	12,152,000	40,452,000
100000100002000	Administration of Personnel Benefits	<u>41,347,000</u>		<u>41,347,000</u>
	National Capital Region (NCR)	<u>30,798,000</u>		<u>30,798,000</u>
	Central Office	30,798,000		30,798,000
	Region IVA - CALABARZON	<u>1,873,000</u>		<u>1,873,000</u>
	Regional Office - IVA	1,873,000		1,873,000
	Region VI - Western Visayas	<u>4,663,000</u>		<u>4,663,000</u>
	Regional Office - VI	4,663,000		4,663,000
	Region VIII - Eastern Visayas	<u>2,027,000</u>		<u>2,027,000</u>
	Regional Office - VIII	2,027,000		2,027,000
	Region XI - Davao	<u>1,986,000</u>		<u>1,986,000</u>
	Regional Office - XI	1,986,000		1,986,000
	Sub-total, General Administration and Support	<u>505,817,000</u>	<u>1,305,100,000</u>	<u>251,249,000</u>
3000000000000000	Operations	<u>1,554,027,000</u>	<u>1,161,036,000</u>	<u>2,715,063,000</u>
3101000000000000	EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	<u>431,018,000</u>	<u>422,640,000</u>	<u>853,658,000</u>
310100100001000	Formulation of strategic plans, programs and policies on exports and investments		<u>13,818,000</u>	<u>13,818,000</u>
	National Capital Region (NCR)		<u>13,818,000</u>	<u>13,818,000</u>
	Central Office		13,818,000	13,818,000

310100100002000	Development, facilitation, and promotion of exports and investments, domestic and foreign	<u>431,018,000</u>	<u>408,822,000</u>	<u>839,840,000</u>
	National Capital Region (NCR)	<u>261,191,000</u>	<u>373,217,000</u>	<u>634,408,000</u>
	Central Office	261,191,000	373,217,000	634,408,000
	Region I - Ilocos	<u>6,395,000</u>	<u>930,000</u>	<u>7,325,000</u>
	Regional Office - I	6,395,000	930,000	7,325,000
	Cordillera Administrative Region (CAR)	<u>16,909,000</u>	<u>533,000</u>	<u>17,442,000</u>
	Regional Office - CAR	16,909,000	533,000	17,442,000
	Region II - Cagayan Valley	<u>14,267,000</u>	<u>2,476,000</u>	<u>16,743,000</u>
	Regional Office - II	14,267,000	2,476,000	16,743,000
	Region III - Central Luzon	<u>23,412,000</u>	<u>863,000</u>	<u>24,275,000</u>
	Regional Office - III	23,412,000	863,000	24,275,000
	Region IVA - CALABARZON	<u>4,154,000</u>	<u>2,512,000</u>	<u>6,666,000</u>
	Regional Office - IVA	4,154,000	2,512,000	6,666,000
	Region IVB - MIMAROPA	<u>6,235,000</u>	<u>1,712,000</u>	<u>7,947,000</u>
	Regional Office - IVB	6,235,000	1,712,000	7,947,000
	Region V - Bicol	<u>10,301,000</u>	<u>3,049,000</u>	<u>13,350,000</u>
	Regional Office - V	10,301,000	3,049,000	13,350,000
	Region VI - Western Visayas	<u>3,809,000</u>	<u>835,000</u>	<u>4,644,000</u>
	Regional Office - VI	3,809,000	835,000	4,644,000
	Region VII - Central Visayas	<u>14,004,000</u>	<u>2,347,000</u>	<u>16,351,000</u>
	Regional Office - VII	14,004,000	2,347,000	16,351,000
	Region VIII - Eastern Visayas	<u>19,520,000</u>	<u>3,677,000</u>	<u>23,197,000</u>
	Regional Office - VIII	19,520,000	3,677,000	23,197,000
	Region IX - Zamboanga Peninsula	<u>7,151,000</u>	<u>5,309,000</u>	<u>12,460,000</u>
	Regional Office - IX	7,151,000	5,309,000	12,460,000
	Region X - Northern Mindanao	<u>8,393,000</u>	<u>1,216,000</u>	<u>9,609,000</u>
	Regional Office - X	8,393,000	1,216,000	9,609,000
	Region XI - Davao	<u>13,299,000</u>	<u>3,562,000</u>	<u>16,861,000</u>
	Regional Office - XI	13,299,000	3,562,000	16,861,000

	Region XII - SOCCSKSARGEN	<u>14,815,000</u>	<u>3,223,000</u>	<u>18,038,000</u>
	Regional Office - XII	14,815,000	3,223,000	18,038,000
	Region XIII - CARAGA	<u>7,163,000</u>	<u>3,361,000</u>	<u>10,524,000</u>
	Regional Office - XIII	7,163,000	3,361,000	10,524,000
320100000000000	INDUSTRY DEVELOPMENT PROGRAM	<u>277,364,000</u>	<u>213,287,000</u>	<u>490,651,000</u>
320100100001000	Formulation of strategic plans, programs, and policies to develop competitive industries	<u>236,781,000</u>	<u>184,916,000</u>	<u>421,697,000</u>
	National Capital Region (NCR)	<u>150,776,000</u>	<u>137,900,000</u>	<u>288,676,000</u>
	Central Office	150,776,000	137,900,000	288,676,000
	Region I - Ilocos		<u>2,101,000</u>	<u>2,101,000</u>
	Regional Office - I		2,101,000	2,101,000
	Cordillera Administrative Region (CAR)	<u>714,000</u>	<u>5,753,000</u>	<u>6,467,000</u>
	Regional Office - CAR	714,000	5,753,000	6,467,000
	Region II - Cagayan Valley		<u>1,973,000</u>	<u>1,973,000</u>
	Regional Office - II		1,973,000	1,973,000
	Region III - Central Luzon	<u>7,946,000</u>	<u>2,327,000</u>	<u>10,273,000</u>
	Regional Office - III	7,946,000	2,327,000	10,273,000
	Region IVA - CALABARZON	<u>7,885,000</u>	<u>3,156,000</u>	<u>11,041,000</u>
	Regional Office - IVA	7,885,000	3,156,000	11,041,000
	Region IVB - MIMAROPA	<u>4,189,000</u>	<u>792,000</u>	<u>4,981,000</u>
	Regional Office - IVB	4,189,000	792,000	4,981,000
	Region V - Bicol	<u>8,033,000</u>	<u>3,923,000</u>	<u>11,956,000</u>
	Regional Office - V	8,033,000	3,923,000	11,956,000
	Region VI - Western Visayas		<u>3,177,000</u>	<u>3,177,000</u>
	Regional Office - VI		3,177,000	3,177,000
	Region VII - Central Visayas	<u>2,300,000</u>	<u>3,283,000</u>	<u>5,583,000</u>
	Regional Office - VII	2,300,000	3,283,000	5,583,000
	Region VIII - Eastern Visayas	<u>2,501,000</u>	<u>828,000</u>	<u>3,329,000</u>
	Regional Office - VIII	2,501,000	828,000	3,329,000
	Region IX - Zamboanga Peninsula	<u>10,941,000</u>	<u>2,749,000</u>	<u>13,690,000</u>
	Regional Office - IX	10,941,000	2,749,000	13,690,000

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Region X - Northern Mindanao	<u>6,971,000</u>	<u>3,757,000</u>	<u>10,728,000</u>
Regional Office - X	6,971,000	3,757,000	10,728,000
Region XI - Davao	<u>10,595,000</u>	<u>5,058,000</u>	<u>15,653,000</u>
Regional Office - XI	10,595,000	5,058,000	15,653,000
Region XII - SOCCSKSARGEN	<u>13,264,000</u>	<u>3,267,000</u>	<u>16,531,000</u>
Regional Office - XII	13,264,000	3,267,000	16,531,000
Region XIII - CARAGA	<u>10,666,000</u>	<u>4,872,000</u>	<u>15,538,000</u>
Regional Office - XIII	10,666,000	4,872,000	15,538,000
320100100002000 Promotion of competitiveness through administration of awards program, voluntary certification and accreditation programs	<u>40,583,000</u>	<u>28,371,000</u>	<u>68,954,000</u>
National Capital Region (NCR)	<u>40,583,000</u>	<u>28,371,000</u>	<u>68,954,000</u>
Central Office	40,583,000	28,371,000	68,954,000
330100000000000 MSME DEVELOPMENT PROGRAM	<u>444,598,000</u>	<u>336,314,000</u>	<u>780,912,000</u>
330100100001000 Formulation of strategic plans, programs and policies on MSME development	<u>7,065,000</u>	<u>4,870,000</u>	<u>11,935,000</u>
National Capital Region (NCR)	<u>7,065,000</u>	<u>4,870,000</u>	<u>11,935,000</u>
Central Office	7,065,000	4,870,000	11,935,000
330100100002000 Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium Enterprises	<u>343,613,000</u>	<u>304,198,000</u>	<u>647,811,000</u>
National Capital Region (NCR)	<u>82,085,000</u>	<u>78,695,000</u>	<u>160,780,000</u>
Central Office	82,085,000	78,695,000	160,780,000
Region I - Ilocos	<u>31,747,000</u>	<u>12,344,000</u>	<u>44,091,000</u>
Regional Office - I	31,747,000	12,344,000	44,091,000
Cordillera Administrative Region (CAR)	<u>16,250,000</u>	<u>18,911,000</u>	<u>35,161,000</u>
Regional Office - CAR	16,250,000	18,911,000	35,161,000
Region II - Cagayan Valley	<u>14,848,000</u>	<u>16,606,000</u>	<u>31,454,000</u>
Regional Office - II	14,848,000	16,606,000	31,454,000
Region III - Central Luzon	<u>26,276,000</u>	<u>21,325,000</u>	<u>47,601,000</u>
Regional Office - III	26,276,000	21,325,000	47,601,000
Region IVA - CALABARZON	<u>15,925,000</u>	<u>14,220,000</u>	<u>30,145,000</u>
Regional Office - IVA	15,925,000	14,220,000	30,145,000

Region IVB - MIMAROPA	<u>16,246,000</u>	<u>17,007,000</u>	<u>33,253,000</u>
Regional Office - IVB	16,246,000	17,007,000	33,253,000
Region V - Bicol	<u>26,541,000</u>	<u>12,779,000</u>	<u>39,320,000</u>
Regional Office - V	26,541,000	12,779,000	39,320,000
Region VI - Western Visayas	<u>18,430,000</u>	<u>14,677,000</u>	<u>33,107,000</u>
Regional Office - VI	18,430,000	14,677,000	33,107,000
Region VII - Central Visayas	<u>15,821,000</u>	<u>13,778,000</u>	<u>29,599,000</u>
Regional Office - VII	15,821,000	13,778,000	29,599,000
Region VIII - Eastern Visayas	<u>17,337,000</u>	<u>14,527,000</u>	<u>31,864,000</u>
Regional Office - VIII	17,337,000	14,527,000	31,864,000
Region IX - Zamboanga Peninsula	<u>8,453,000</u>	<u>13,598,000</u>	<u>22,051,000</u>
Regional Office - IX	8,453,000	13,598,000	22,051,000
Region X - Northern Mindanao	<u>13,255,000</u>	<u>9,771,000</u>	<u>23,026,000</u>
Regional Office - X	13,255,000	9,771,000	23,026,000
Region XI - Davao	<u>16,501,000</u>	<u>17,909,000</u>	<u>34,410,000</u>
Regional Office - XI	16,501,000	17,909,000	34,410,000
Region XII - SOCCSKSARGEN	<u>11,137,000</u>	<u>13,462,000</u>	<u>24,599,000</u>
Regional Office - XII	11,137,000	13,462,000	24,599,000
Region XIII - CARAGA	<u>12,761,000</u>	<u>14,589,000</u>	<u>27,350,000</u>
Regional Office - XIII	12,761,000	14,589,000	27,350,000
330100100003000 For the requirements of the Program Beneficiaries Development Component of the Comprehensive Agrarian Reform Program	<u>93,920,000</u>	<u>27,246,000</u>	<u>121,166,000</u>
National Capital Region (NCR)	<u>93,920,000</u>	<u>27,246,000</u>	<u>121,166,000</u>
Central Office	93,920,000	27,246,000	121,166,000
340100000000000 CONSUMER PROTECTION PROGRAM	<u>383,769,000</u>	<u>129,761,000</u>	<u>513,530,000</u>
340100100001000 Formulation of strategic plans, programs, and policies on consumer protection		<u>5,049,000</u>	<u>5,049,000</u>
National Capital Region (NCR)		<u>5,049,000</u>	<u>5,049,000</u>
Central Office		5,049,000	5,049,000
340100100002000 Monitoring and enforcement of FTL including consumer complaints handling	<u>189,915,000</u>	<u>112,154,000</u>	<u>302,069,000</u>
National Capital Region (NCR)	<u>28,451,000</u>	<u>92,269,000</u>	<u>120,720,000</u>
Central Office	28,451,000	92,269,000	120,720,000

Region I - Ilocos	<u>7,921,000</u>	<u>699,000</u>	<u>8,620,000</u>
Regional Office - I	7,921,000	699,000	8,620,000
Cordillera Administrative Region (CAR)	<u>9,324,000</u>	<u>2,119,000</u>	<u>11,443,000</u>
Regional Office - CAR	9,324,000	2,119,000	11,443,000
Region II - Cagayan Valley	<u>16,570,000</u>	<u>842,000</u>	<u>17,412,000</u>
Regional Office - II	16,570,000	842,000	17,412,000
Region III - Central Luzon	<u>16,882,000</u>	<u>2,206,000</u>	<u>19,088,000</u>
Regional Office - III	16,882,000	2,206,000	19,088,000
Region IVA - CALABARZON	<u>14,515,000</u>	<u>1,949,000</u>	<u>16,464,000</u>
Regional Office - IVA	14,515,000	1,949,000	16,464,000
Region IVB - MIMAROPA	<u>9,453,000</u>	<u>505,000</u>	<u>9,958,000</u>
Regional Office - IVB	9,453,000	505,000	9,958,000
Region V - Bicol	<u>10,508,000</u>	<u>721,000</u>	<u>11,229,000</u>
Regional Office - V	10,508,000	721,000	11,229,000
Region VI - Western Visayas	<u>10,540,000</u>	<u>1,140,000</u>	<u>11,680,000</u>
Regional Office - VI	10,540,000	1,140,000	11,680,000
Region VII - Central Visayas	<u>9,555,000</u>	<u>1,758,000</u>	<u>11,313,000</u>
Regional Office - VII	9,555,000	1,758,000	11,313,000
Region VIII - Eastern Visayas	<u>4,704,000</u>	<u>1,680,000</u>	<u>6,384,000</u>
Regional Office - VIII	4,704,000	1,680,000	6,384,000
Region IX - Zamboanga Peninsula	<u>11,799,000</u>	<u>680,000</u>	<u>12,479,000</u>
Regional Office - IX	11,799,000	680,000	12,479,000
Region X - Northern Mindanao	<u>7,803,000</u>	<u>1,995,000</u>	<u>9,798,000</u>
Regional Office - X	7,803,000	1,995,000	9,798,000
Region XI - Davao	<u>14,022,000</u>	<u>495,000</u>	<u>14,517,000</u>
Regional Office - XI	14,022,000	495,000	14,517,000
Region XII - SOCCSKSARGEN	<u>10,187,000</u>	<u>1,656,000</u>	<u>11,843,000</u>
Regional Office - XII	10,187,000	1,656,000	11,843,000
Region XIII - CARAGA	<u>7,681,000</u>	<u>1,440,000</u>	<u>9,121,000</u>
Regional Office - XIII	7,681,000	1,440,000	9,121,000

340100100003000	Accreditation and issuance of business licenses, permits, registration and authorities	193,854,000	12,558,000	206,412,000
	National Capital Region (NCR)	89,580,000	5,259,000	94,839,000
	Central Office	89,580,000	5,259,000	94,839,000
	Region I - Ilocos	4,563,000	620,000	5,183,000
	Regional Office - I	4,563,000	620,000	5,183,000
	Cordillera Administrative Region (CAR)	10,304,000		10,304,000
	Regional Office - CAR	10,304,000		10,304,000
	Region II - Cagayan Valley	8,161,000	384,000	8,545,000
	Regional Office - II	8,161,000	384,000	8,545,000
	Region III - Central Luzon	9,463,000	1,550,000	11,013,000
	Regional Office - III	9,463,000	1,550,000	11,013,000
	Region IVA - CALABARZON	9,814,000	999,000	10,813,000
	Regional Office - IVA	9,814,000	999,000	10,813,000
	Region IVB - MIMAROPA	5,879,000	216,000	6,095,000
	Regional Office - IVB	5,879,000	216,000	6,095,000
	Region V - Bicol	8,010,000	138,000	8,148,000
	Regional Office - V	8,010,000	138,000	8,148,000
	Region VI - Western Visayas	3,781,000	417,000	4,198,000
	Regional Office - VI	3,781,000	417,000	4,198,000
	Region VII - Central Visayas	7,423,000	432,000	7,855,000
	Regional Office - VII	7,423,000	432,000	7,855,000
	Region VIII - Eastern Visayas	5,162,000	384,000	5,546,000
	Regional Office - VIII	5,162,000	384,000	5,546,000
	Region IX - Zamboanga Peninsula	2,208,000	134,000	2,342,000
	Regional Office - IX	2,208,000	134,000	2,342,000
	Region X - Northern Mindanao	14,796,000	188,000	14,984,000
	Regional Office - X	14,796,000	188,000	14,984,000
	Region XI - Davao	4,683,000	384,000	5,067,000
	Regional Office - XI	4,683,000	384,000	5,067,000

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Region XII - SOCCSKSARGEN	<u>6,976,000</u>	<u>800,000</u>	<u>7,776,000</u>
Regional Office - XII	6,976,000	800,000	7,776,000
Region XIII - CARAGA	<u>3,051,000</u>	<u>653,000</u>	<u>3,704,000</u>
Regional Office - XIII	3,051,000	653,000	3,704,000
340200000000000 CONSUMER EDUCATION AND ADVOCACY PROGRAM	<u>17,278,000</u>	<u>59,034,000</u>	<u>76,312,000</u>
340200100001000 Formulation of strategic plans, programs, and policies on consumer education, awareness and advocacy	<u>17,278,000</u>	<u>7,090,000</u>	<u>24,368,000</u>
National Capital Region (NCR)	<u>17,278,000</u>	<u>7,090,000</u>	<u>24,368,000</u>
Central Office	17,278,000	7,090,000	24,368,000
340200100002000 Implementation of plans, projects and activities on consumer awareness, education, and advocacy		<u>51,944,000</u>	<u>51,944,000</u>
National Capital Region (NCR)		<u>18,152,000</u>	<u>18,152,000</u>
Central Office		18,152,000	18,152,000
Region I - Ilocos		<u>838,000</u>	<u>838,000</u>
Regional Office - I		838,000	838,000
Cordillera Administrative Region (CAR)		<u>1,864,000</u>	<u>1,864,000</u>
Regional Office - CAR		1,864,000	1,864,000
Region II - Cagayan Valley		<u>1,081,000</u>	<u>1,081,000</u>
Regional Office - II		1,081,000	1,081,000
Region III - Central Luzon		<u>2,615,000</u>	<u>2,615,000</u>
Regional Office - III		2,615,000	2,615,000
Region IVA - CALABARZON		<u>2,852,000</u>	<u>2,852,000</u>
Regional Office - IVA		2,852,000	2,852,000
Region IVB - MIMAROPA		<u>2,792,000</u>	<u>2,792,000</u>
Regional Office - IVB		2,792,000	2,792,000
Region V - Bicol		<u>3,199,000</u>	<u>3,199,000</u>
Regional Office - V		3,199,000	3,199,000
Region VI - Western Visayas		<u>2,387,000</u>	<u>2,387,000</u>
Regional Office - VI		2,387,000	2,387,000
Region VII - Central Visayas		<u>2,699,000</u>	<u>2,699,000</u>
Regional Office - VII		2,699,000	2,699,000

Region VIII - Eastern Visayas		<u>2,083,000</u>		<u>2,083,000</u>
Regional Office - VIII		2,083,000		2,083,000
Region IX - Zamboanga Peninsula		<u>3,384,000</u>		<u>3,384,000</u>
Regional Office - IX		3,384,000		3,384,000
Region X - Northern Mindanao		<u>1,850,000</u>		<u>1,850,000</u>
Regional Office - X		1,850,000		1,850,000
Region XI - Davao		<u>3,177,000</u>		<u>3,177,000</u>
Regional Office - XI		3,177,000		3,177,000
Region XII - SOCCSKSARGEN		<u>1,949,000</u>		<u>1,949,000</u>
Regional Office - XII		1,949,000		1,949,000
Region XIII - CARAGA		<u>1,022,000</u>		<u>1,022,000</u>
Regional Office - XIII		1,022,000		1,022,000
Sub-total, Operations		<u>1,554,027,000</u>	<u>1,161,036,000</u>	<u>2,715,063,000</u>
Sub-total, Program(s)		<u>2,059,844,000</u>	<u>2,466,136,000</u>	<u>251,249,000</u> <u>4,777,229,000</u>
 B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
320100200002000	Go Lokal		<u>6,767,000</u>	<u>6,767,000</u>
	National Capital Region (NCR)		<u>6,767,000</u>	<u>6,767,000</u>
	Central Office		6,767,000	6,767,000
320100200005000	Malikhaing Pinoy Program		<u>50,000,000</u>	<u>50,000,000</u>
	National Capital Region (NCR)		<u>50,000,000</u>	<u>50,000,000</u>
	Central Office		50,000,000	50,000,000
330100200001000	Establishment of Negosyo Centers		<u>454,264,000</u>	<u>454,264,000</u>
	National Capital Region (NCR)		<u>17,513,000</u>	<u>17,513,000</u>
	Central Office		17,513,000	17,513,000
	Region I - Ilocos		<u>22,134,000</u>	<u>22,134,000</u>
	Regional Office - I		22,134,000	22,134,000
	Cordillera Administrative Region (CAR)		<u>21,431,000</u>	<u>21,431,000</u>
	Regional Office - CAR		21,431,000	21,431,000
	Region II - Cagayan Valley		<u>29,251,000</u>	<u>29,251,000</u>
	Regional Office - II		29,251,000	29,251,000
	Region III - Central Luzon		<u>33,289,000</u>	<u>33,289,000</u>
	Regional Office - III		33,289,000	33,289,000

Region IVA - CALABARZON	<u>44,995,000</u>		<u>44,995,000</u>
Regional Office - IVA	44,995,000		44,995,000
Region IVB - MIMAROPA	<u>20,172,000</u>		<u>20,172,000</u>
Regional Office - IVB	20,172,000		20,172,000
Region V - Bicol	<u>33,642,000</u>		<u>33,642,000</u>
Regional Office - V	33,642,000		33,642,000
Region VI - Western Visayas	<u>40,462,000</u>		<u>40,462,000</u>
Regional Office - VI	40,462,000		40,462,000
Region VII - Central Visayas	<u>26,867,000</u>		<u>26,867,000</u>
Regional Office - VII	26,867,000		26,867,000
Region VIII - Eastern Visayas	<u>39,627,000</u>		<u>39,627,000</u>
Regional Office - VIII	39,627,000		39,627,000
Region IX - Zamboanga Peninsula	<u>20,278,000</u>		<u>20,278,000</u>
Regional Office - IX	20,278,000		20,278,000
Region X - Northern Mindanao	<u>30,132,000</u>		<u>30,132,000</u>
Regional Office - X	30,132,000		30,132,000
Region XI - Davao	<u>27,051,000</u>		<u>27,051,000</u>
Regional Office - XI	27,051,000		27,051,000
Region XII - SOCCSKSARGEN	<u>23,205,000</u>		<u>23,205,000</u>
Regional Office - XII	23,205,000		23,205,000
Region XIII - CARAGA	<u>24,215,000</u>		<u>24,215,000</u>
Regional Office - XIII	24,215,000		24,215,000
330100200003000 Shared Service Facilities (SSF) Project	<u>99,459,000</u>	<u>500,000,000</u>	<u>599,459,000</u>
National Capital Region (NCR)	<u>12,069,000</u>	<u>24,700,000</u>	<u>36,769,000</u>
Central Office	12,069,000	24,700,000	36,769,000
Region I - Ilocos	<u>6,110,000</u>	<u>9,000,000</u>	<u>15,110,000</u>
Regional Office - I	6,110,000	9,000,000	15,110,000
Cordillera Administrative Region (CAR)	<u>4,919,000</u>	<u>6,300,000</u>	<u>11,219,000</u>
Regional Office - CAR	4,919,000	6,300,000	11,219,000

Region II - Cagayan Valley	<u>8,737,000</u>	<u>24,184,000</u>	<u>32,921,000</u>
Regional Office - II	8,737,000	24,184,000	32,921,000
Region III - Central Luzon	<u>6,830,000</u>	<u>50,510,000</u>	<u>57,340,000</u>
Regional Office - III	6,830,000	50,510,000	57,340,000
Region IVA - CALABARZON	<u>4,531,000</u>	<u>18,259,000</u>	<u>22,790,000</u>
Regional Office - IVA	4,531,000	18,259,000	22,790,000
Region IVB - MIMAROPA	<u>5,851,000</u>	<u>6,500,000</u>	<u>12,351,000</u>
Regional Office - IVB	5,851,000	6,500,000	12,351,000
Region V - Bicol	<u>5,438,000</u>	<u>150,000,000</u>	<u>155,438,000</u>
Regional Office - V	5,438,000	150,000,000	155,438,000
Region VI - Western Visayas	<u>4,534,000</u>	<u>6,500,000</u>	<u>11,034,000</u>
Regional Office - VI	4,534,000	6,500,000	11,034,000
Region VII - Central Visayas	<u>3,637,000</u>	<u>12,000,000</u>	<u>15,637,000</u>
Regional Office - VII	3,637,000	12,000,000	15,637,000
Region VIII - Eastern Visayas	<u>4,075,000</u>		<u>4,075,000</u>
Regional Office - VIII	4,075,000		4,075,000
Region IX - Zamboanga Peninsula	<u>3,487,000</u>	<u>32,000,000</u>	<u>35,487,000</u>
Regional Office - IX	3,487,000	32,000,000	35,487,000
Region X - Northern Mindanao	<u>8,188,000</u>	<u>34,750,000</u>	<u>42,938,000</u>
Regional Office - X	8,188,000	34,750,000	42,938,000
Region XI - Davao	<u>5,666,000</u>	<u>2,897,000</u>	<u>8,563,000</u>
Regional Office - XI	5,666,000	2,897,000	8,563,000
Region XII - SOCCSKSARGEN	<u>4,272,000</u>		<u>4,272,000</u>
Regional Office - XII	4,272,000		4,272,000
Region XIII - CARAGA	<u>11,115,000</u>	<u>122,400,000</u>	<u>133,515,000</u>
Regional Office - XIII	11,115,000	122,400,000	133,515,000
Sub-total, Locally-Funded Project(s)	<u>610,490,000</u>	<u>500,000,000</u>	<u>1,110,490,000</u>

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	500,000,000	1,606,680,000
 TOTAL NEW APPROPRIATIONS		<u>2,059,844,000</u>	<u>3,572,816,000</u>	<u>751,249,000</u> <u>6,383,909,000</u>

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,320,057	1,292,390	1,291,278
Total Permanent Positions	<u>1,320,057</u>	<u>1,292,390</u>	<u>1,291,278</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	52,453	52,896	53,040
Representation Allowance	27,228	21,870	24,984
Transportation Allowance	20,496	21,780	24,678
Clothing and Uniform Allowance	14,880	13,224	15,470
Overtime Pay	8,680		
Mid-Year Bonus - Civilian	107,629	107,703	107,605
Year End Bonus	109,439	107,703	107,605
Cash Gift	12,340	11,020	11,050
Productivity Enhancement Incentive	10,705	11,020	11,050
Performance Based Bonus	59,352		
Step Increment		3,232	3,229
Collective Negotiation Agreement	28,453		
Total Other Compensation Common to All	<u>451,655</u>	<u>350,448</u>	<u>358,711</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	4,836	5,718	4,486
Overseas Allowance	156,734	154,935	176,447
Longevity Pay	200		
Other Personnel Benefits	58,166		
Total Other Compensation for Specific Groups	<u>219,936</u>	<u>160,653</u>	<u>180,933</u>

Other Benefits			
Retirement and Life Insurance Premiums	156,712	155,090	154,956
PAG-IBIG Contributions	2,682	2,645	5,304
PhilHealth Contributions	23,913	27,272	30,882
Employees Compensation Insurance Premiums	2,686	2,645	2,646
Loyalty Award - Civilian	554		
Terminal Leave	98,544	26,310	41,347
Total Other Benefits	<u>285,091</u>	<u>213,962</u>	<u>235,135</u>
Non-Permanent Positions	<u>129,346</u>	<u>143,632</u>	<u>148,743</u>
TOTAL PERSONNEL SERVICES	<u>2,406,085</u>	<u>2,161,085</u>	<u>2,214,800</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	227,731	237,163	254,692
Training and Scholarship Expenses	312,126	309,134	215,590
Supplies and Materials Expenses	181,649	152,670	145,521
Utility Expenses	85,201	78,111	80,088
Communication Expenses	78,218	83,112	180,250
Awards/Rewards and Prizes	7,176	741	2,088
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	7,425	8,574	8,128
Professional Services	843,561	870,471	741,460
General Services	257,399	231,507	287,139
Repairs and Maintenance	49,818	70,412	82,004
Financial Assistance/Subsidy	235,191	211,760	50,000
Taxes, Insurance Premiums and Other Fees	27,647	24,171	23,083
Other Maintenance and Operating Expenses			
Advertising Expenses	39,178	48,215	24,005
Printing and Publication Expenses	23,013	30,357	32,796
Representation Expenses	163,257	188,711	122,026
Transportation and Delivery Expenses	11,234	13,943	29,069
Rent/Lease Expenses	503,030	599,090	878,453
Membership Dues and Contributions to Organizations	1,263	318	269
Subscription Expenses	80,375	80,560	178,548
Bank Transaction Fee	3	553	
Other Maintenance and Operating Expenses	39,636	135,921	311,028
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>3,174,131</u>	<u>3,375,494</u>	<u>3,646,237</u>
Financial Expenses			
Bank Charges	4,970		
TOTAL FINANCIAL EXPENSES	<u>4,970</u>		
TOTAL CURRENT OPERATING EXPENDITURES	<u>5,585,186</u>	<u>5,536,579</u>	<u>5,861,037</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	29,932	795,132	679,005
Transportation Equipment Outlay	31,274	41,250	27,585
Intangible Assets Outlay		25,000	44,659
TOTAL CAPITAL OUTLAYS	<u>61,206</u>	<u>861,382</u>	<u>751,249</u>
GRAND TOTAL	<u>5,646,392</u>	<u>6,397,961</u>	<u>6,612,286</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 (Oos) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
1. Exports and investments increased		P 810,183,000
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM		P 810,183,000
Outcome Indicator(s)		
1. Amount of exports	US\$110 Billion	US\$103.6 Billion
2. Amount of approved investments	PhP995.5 Billion	PhP1.26 Trillion
Output Indicator(s)		
1. Number of exports and investment promotion activities locally and globally	39	81
2. Number of trade policy strategy papers developed for priority product, service, and/or market	13	15
3. Number of exporters assisted	4,998	3,571
4. Number of investors assisted	2,512	3,511
2. Industries developed		P 716,387,000
INDUSTRY DEVELOPMENT PROGRAM		P 716,387,000
Outcome Indicator(s)		
1. Employment generated from the industry increased annually	500,000-600,000	(97,000)
2. Employment generated from the services sector increased annually	300,000-360,000	1,038,000
Output Indicator(s)		
1. Number of industry roadmaps, policies, plans, researches, studies and position papers formulated	356	642
2. Number of localization activities, conferences, workshops, consultative sessions and capacity building sessions conducted	900	935
3. Stakeholder engagement rating	89%	91.5%
3. MSMEs assisted and developed		P 2,094,669,000
MSME DEVELOPMENT PROGRAM		P 2,094,669,000
Outcome Indicator(s)		
1. Percentage of MSMEs assisted to the total number of MSMEs in manufacturing, retail trade, construction and services sectors	47%	56%

Output Indicator(s)			
1. Number of MSMEs assisted	395,660		522,535
2. Number of clients assisted by the Negosyo Centers	811,242		904,033
3. Percentage of MSMEs assisted who rate DTI assistance as satisfactory or better	98%		100%
4. Consumer welfare enhanced			P 563,841,000
CONSUMER PROTECTION PROGRAM			P 479,960,000
Outcome Indicator(s)			
1. Consumer resolution rate	98%		100%
Output Indicator(s)			
1. Percentage of consumer complaints resolved through mediation and arbitration within the prescribed time	98%		98%
2. Percentage of applications for permits/ accreditation/licenses/authorities processed within the prescribed time	99%		100%
3. Number of Price Monitoring Reports submitted within the prescribed time	4,152		4,407
CONSUMER EDUCATION AND ADVOCACY PROGRAM			P 83,881,000
Outcome Indicator(s)			
1. Level of consumer awareness increased	75%		85%
Output Indicator(s)			
1. Number of consumer awareness and advocacy initiatives undertaken	10,565		11,411
2. Number of consumer education information materials produced	1,160		1,934
3. Percentage of clients who rate the DTI advocacy initiatives as satisfactory or better	98%		100%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
1. Exports and investments increased		P 982,440,000	P 879,876,000
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM		P 982,440,000	P 879,876,000
Outcome Indicator(s)			
1. Amount of exports	US\$91.1 Billion	US\$102.7 Billion	US\$113.4 Billion - US\$163.6 Billion
2. Amount of approved investments	PhP915 Billion	PhP1.151 Trillion	PhP1 Trillion
Output Indicator(s)			
1. Number of exports and investment promotion	54	74	30
2. Number of trade policy strategy papers developed for priority product, service, and/or market	16	25	30
3. Number of exporters assisted	3,576	4,998	5,807
4. Number of investors assisted	3,037	2,512	2,512

2. Industries developed		P 1,212,659,000	P 622,001,000
INDUSTRY DEVELOPMENT PROGRAM		P 1,212,659,000	P 622,001,000
Outcome Indicator(s)			
1. Employment generated from the industry increased annually	466,000	530,000 - 630,000	560,000 - 660,000
2. Employment generated from the services sector increased annually	617,000	318,000 - 378,000	336,000 - 396,000
Output Indicator(s)			
1. Number of industry roadmaps, policies, plans, researches, studies and position papers formulated	177	356	290
2. Number of localization activities, conferences, workshops, consultative sessions and capacity building sessions conducted	517	900	395
3. Stakeholder engagement rating	88%	89%	89%
3. MSMEs assisted and developed		P 2,107,847,000	P 2,379,965,000
MSME DEVELOPMENT PROGRAM		P 2,107,847,000	P 2,379,965,000
Outcome Indicator(s)			
1. Percentage of MSMEs assisted to the total number of MSMEs in manufacturing, retail trade, construction and services sectors	34%	47%	47%
Output Indicator(s)			
1. Number of MSMEs assisted	301,436	461,114	428,736
2. Number of clients assisted by the Negosyo Centers	821,771	811,242	1,000,000
3. Percentage of MSMEs assisted who rate DTI assistance as satisfactory or better	100%	100%	100%
4. Consumer welfare enhanced		P 597,754,000	P 626,667,000
CONSUMER PROTECTION PROGRAM		P 519,338,000	P 548,776,000
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%	100%	99%
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	4,201	4,052
CONSUMER EDUCATION AND ADVOCACY PROGRAM		P 78,416,000	P 77,891,000
Outcome Indicator(s)			
1. Level of consumer awareness increased	70%	80%	80%
Output Indicator(s)			
1. Number of consumer awareness and advocacy initiatives undertaken	7,734	10,565	8,537
2. Number of consumer education information materials produced	4,551	1,160	960
3. Percentage of clients who rate the DTI advocacy initiatives as satisfactory or better	97%	98%	98%