

XXV. DEPARTMENT OF TRADE AND INDUSTRY

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	<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	(<u>544,731</u>)	(<u>504,344</u>)	
TOTAL OBLIGATIONS	<u>5,646,392</u>	<u>6,397,961</u>	<u>6,612,286</u>
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EXPENDITURE PROGRAM (in pesos)			
GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	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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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	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
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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.

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

	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	16,246,000	17,007,000	33,253,000
Regional Office - IVB	16,246,000	17,007,000	33,253,000
Region V - Bicol	26,541,000	12,779,000	39,320,000
Regional Office - V	26,541,000	12,779,000	39,320,000
Region VI - Western Visayas	18,430,000	14,677,000	33,107,000
Regional Office - VI	18,430,000	14,677,000	33,107,000
Region VII - Central Visayas	15,821,000	13,778,000	29,599,000
Regional Office - VII	15,821,000	13,778,000	29,599,000
Region VIII - Eastern Visayas	17,337,000	14,527,000	31,864,000
Regional Office - VIII	17,337,000	14,527,000	31,864,000
Region IX - Zamboanga Peninsula	8,453,000	13,598,000	22,051,000
Regional Office - IX	8,453,000	13,598,000	22,051,000
Region X - Northern Mindanao	13,255,000	9,771,000	23,026,000
Regional Office - X	13,255,000	9,771,000	23,026,000
Region XI - Davao	16,501,000	17,909,000	34,410,000
Regional Office - XI	16,501,000	17,909,000	34,410,000
Region XII - SOCCSKSARGEN	11,137,000	13,462,000	24,599,000
Regional Office - XII	11,137,000	13,462,000	24,599,000
Region XIII - CARAGA	12,761,000	14,589,000	27,350,000
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	93,920,000	27,246,000	121,166,000
National Capital Region (NCR)	93,920,000	27,246,000	121,166,000
Central Office	93,920,000	27,246,000	121,166,000
340100000000000 CONSUMER PROTECTION PROGRAM	383,769,000	129,761,000	513,530,000
340100100001000 Formulation of strategic plans, programs, and policies on consumer protection		5,049,000	5,049,000
National Capital Region (NCR)		5,049,000	5,049,000
Central Office		5,049,000	5,049,000
340100100002000 Monitoring and enforcement of FTL including consumer complaints handling	189,915,000	112,154,000	302,069,000
National Capital Region (NCR)	28,451,000	92,269,000	120,720,000
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		44,995,000		44,995,000
Regional Office - IVA		44,995,000		44,995,000
Region IVB - MIMAROPA		20,172,000		20,172,000
Regional Office - IVB		20,172,000		20,172,000
Region V - Bicol		33,642,000		33,642,000
Regional Office - V		33,642,000		33,642,000
Region VI - Western Visayas		40,462,000		40,462,000
Regional Office - VI		40,462,000		40,462,000
Region VII - Central Visayas		26,867,000		26,867,000
Regional Office - VII		26,867,000		26,867,000
Region VIII - Eastern Visayas		39,627,000		39,627,000
Regional Office - VIII		39,627,000		39,627,000
Region IX - Zamboanga Peninsula		20,278,000		20,278,000
Regional Office - IX		20,278,000		20,278,000
Region X - Northern Mindanao		30,132,000		30,132,000
Regional Office - X		30,132,000		30,132,000
Region XI - Davao		27,051,000		27,051,000
Regional Office - XI		27,051,000		27,051,000
Region XII - SOCCSKSARGEN		23,205,000		23,205,000
Regional Office - XII		23,205,000		23,205,000
Region XIII - CARAGA		24,215,000		24,215,000
Regional Office - XIII		24,215,000		24,215,000
330100200003000	Shared Service Facilities (SSF) Project	99,459,000	500,000,000	599,459,000
National Capital Region (NCR)		12,069,000	24,700,000	36,769,000
Central Office		12,069,000	24,700,000	36,769,000
Region I - Ilocos		6,110,000	9,000,000	15,110,000
Regional Office - I		6,110,000	9,000,000	15,110,000
Cordillera Administrative Region (CAR)		4,919,000	6,300,000	11,219,000
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	2,059,844,000	3,572,816,000	751,249,000	6,383,909,000
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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	1,320,057	1,292,390	1,291,278
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	451,655	350,448	358,711
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	219,936	160,653	180,933

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
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%

B. BOARD OF INVESTMENTS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	344,473	665,003	613,342
General Fund	344,473	665,003	613,342
Automatic Appropriations	16,567	15,453	15,142
Retirement and Life Insurance Premiums	16,567	15,453	15,142
Continuing Appropriations	18,066	12,678	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	2,425		
R.A. No. 11936		1,800	
Unobligated Releases for MOOE			
R.A. No. 11639	15,641		
R.A. No. 11936		10,878	
Budgetary Adjustment(s)	12,119		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,391		
Pension and Gratuity Fund	6,728		
Total Available Appropriations	391,225	693,134	628,484
Unused Appropriations	(19,509)	(12,678)	
Unobligated Allotment	(19,509)	(12,678)	
TOTAL OBLIGATIONS	371,716	680,456	628,484
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	185,920,000	204,587,000	322,981,000
Regular	185,920,000	204,587,000	322,981,000
PS	82,092,000	66,377,000	60,625,000
MOOE	101,667,000	122,365,000	222,506,000
CO	2,161,000	15,845,000	39,850,000
Operations	185,796,000	475,869,000	305,503,000
Regular	174,379,000	183,784,000	212,992,000
PS	120,521,000	115,615,000	120,091,000
MOOE	53,858,000	67,969,000	90,701,000
CO		200,000	2,200,000

Projects / Purpose	<u>11,417,000</u>	<u>292,085,000</u>	<u>92,511,000</u>
Locally-Funded Project(s)	<u>11,417,000</u>	<u>292,085,000</u>	<u>92,511,000</u>
MOOE	11,417,000	292,085,000	92,511,000
TOTAL AGENCY BUDGET	<u>371,716,000</u>	<u>680,456,000</u>	<u>628,484,000</u>
Regular	<u>360,299,000</u>	<u>388,371,000</u>	<u>535,973,000</u>
PS	202,613,000	181,992,000	180,716,000
MOOE	155,525,000	190,334,000	313,207,000
CO	2,161,000	16,045,000	42,050,000
Projects / Purpose	<u>11,417,000</u>	<u>292,085,000</u>	<u>92,511,000</u>
Locally-Funded Project(s)	<u>11,417,000</u>	<u>292,085,000</u>	<u>92,511,000</u>
MOOE	11,417,000	292,085,000	92,511,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	305	305	305
Total Number of Filled Positions	193	199	199

Proposed New Appropriations Language
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
.....P 613,342,000
=====

OPERATIONS BY PROGRAM	<u>PROPOSED 2025 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
INDUSTRY DEVELOPMENT PROGRAM	36,088,000	23,979,000		60,067,000
INVESTMENT PROMOTION PROGRAM	73,829,000	159,233,000	2,200,000	235,262,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>165,574,000</u>	<u>405,718,000</u>	<u>42,050,000</u>	<u>613,342,000</u>
National Capital Region (NCR)	165,574,000	405,718,000	42,050,000	613,342,000
TOTAL AGENCY BUDGET	<u>165,574,000</u>	<u>405,718,000</u>	<u>42,050,000</u>	<u>613,342,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Comprehensive Automotive Resurgence Strategy (CARS) Program. The amount of Eighty Seven Million Nine Hundred Seventy Two Thousand Pesos (P87,972,000) appropriated under the Fiscal Support Arrearages for Comprehensive Automotive Resurgence Strategy (CARS) Program shall be used for the payment of the issued Tax Payment Certificates to registered and eligible participants pursuant to E.O. No. 182, s. 2015.
2. 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; 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.
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	55,657,000	222,506,000	39,850,000	318,013,000
100000100001000	General Management and Supervision	54,163,000	222,506,000	39,850,000	316,519,000
100000100002000	Administration of Personnel Benefits	1,494,000			1,494,000
Sub-total, General Administration and Support		55,657,000	222,506,000	39,850,000	318,013,000
3000000000000000	Operations	109,917,000	90,701,000	2,200,000	202,818,000
3101000000000000	INDUSTRY DEVELOPMENT PROGRAM	36,088,000	20,906,000		56,994,000
310100100001000	Policy Analysis and Advocacy Formulation	10,605,000	10,451,000		21,056,000
310100100002000	Implementation of the Comprehensive National Industrial Strategy	25,483,000	10,455,000		35,938,000
3201000000000000	INVESTMENT PROMOTION PROGRAM	73,829,000	69,795,000	2,200,000	145,824,000
320100100001000	Promotion of Foreign Investments	12,668,000	43,338,000		56,006,000
320100100002000	Promotion of Local Investments	17,282,000	13,655,000		30,937,000
320100100003000	Registration and Supervision of Investment Projects	23,183,000	1,123,000		24,306,000

320100100004000	Dispensation of Incentives	11,934,000	2,470,000		14,404,000
320100100005000	Provision of Investment Counselling and Aftercare Services	8,762,000	9,209,000	2,200,000	20,171,000
Sub-total, Operations		109,917,000	90,701,000	2,200,000	202,818,000
Sub-total, Program(s)		P 165,574,000	P 313,207,000	P 42,050,000	P 520,831,000
		=====	=====	=====	=====
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200001000	Industry Development Program		3,073,000		3,073,000
320100200001000	Comprehensive Automotive Resurgence Strategy (CARS)		1,466,000		1,466,000
320100200002000	Fiscal Support Arrearages for Comprehensive Automotive Resurgence Strategy (CARS) Program		87,972,000		87,972,000
Sub-total, Locally-Funded Project(s)			92,511,000		92,511,000
Sub-total, Project(s)			P 92,511,000		P 92,511,000
			=====		=====
TOTAL NEW APPROPRIATIONS		P 165,574,000	P 405,718,000	P 42,050,000	P 613,342,000
		=====	=====	=====	=====

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	129,710	128,783	126,194
Total Permanent Positions	129,710	128,783	126,194
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,854	4,848	4,776
Representation Allowance	3,731	2,070	2,286
Transportation Allowance	2,552	2,070	2,286
Clothing and Uniform Allowance	1,218	1,212	1,393
Overtime Pay	84		
Mid-Year Bonus - Civilian	10,571	10,732	10,516
Year End Bonus	10,872	10,732	10,516
Cash Gift	1,016	1,010	995
Productivity Enhancement Incentive	972	1,010	995
Performance Based Bonus	5,391		
Step Increment		323	316
Total Other Compensation Common to All	41,261	34,007	34,079
Other Compensation for Specific Groups			
Other Personnel Benefits	4,398		
Total Other Compensation for Specific Groups	4,398		

Other Benefits			
Retirement and Life Insurance Premiums	15,568	15,453	15,142
PAG-IBIG Contributions	242	241	477
PhilHealth Contributions	2,310	2,690	2,977
Employees Compensation Insurance Premiums	263	241	238
Loyalty Award - Civilian	140	190	115
Terminal Leave	8,721	387	1,494
Total Other Benefits	27,244	19,202	20,443
TOTAL PERSONNEL SERVICES	202,613	181,992	180,716
Maintenance and Other Operating Expenses			
Travelling Expenses	15,607	17,283	26,929
Training and Scholarship Expenses	731	2,458	4,590
Supplies and Materials Expenses	10,786	10,954	13,862
Utility Expenses	10,535	10,041	9,981
Communication Expenses	6,682	7,156	10,371
Awards/Rewards and Prizes	1,194	1,225	880
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,196	2,156	2,220
Professional Services	8,416	17,506	38,043
General Services	44,647	44,809	51,799
Repairs and Maintenance	1,832	2,617	2,499
Financial Assistance/Subsidy		287,626	87,972
Taxes, Insurance Premiums and Other Fees	926	1,053	1,053
Other Maintenance and Operating Expenses			
Advertising Expenses	57	1,723	73
Printing and Publication Expenses	2,337	1,557	1,298
Representation Expenses	9,932	10,570	16,456
Transportation and Delivery Expenses		279	760
Rent/Lease Expenses	42,607	47,822	84,473
Subscription Expenses	8,457	15,584	52,459
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	166,942	482,419	405,718
TOTAL CURRENT OPERATING EXPENDITURES	369,555	664,411	586,434
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	702	7,645	32,250
Transportation Equipment Outlay	1,459	8,400	9,300
Furniture, Fixtures and Books Outlay			500
TOTAL CAPITAL OUTLAYS	2,161	16,045	42,050
GRAND TOTAL	371,716	680,456	628,484

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 (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
1. Competitive industries developed		P 65,104,000
INDUSTRY DEVELOPMENT PROGRAM		P 65,104,000
Outcome Indicator(s)		
1. Manufacturing Gross Value Added (GVA) as percentage of Gross Domestic Product (GDP)	16.8%-17.0%	18.5%
2. Manufacturing employment as percentage of total employment	8.3%-8.6%	7.5%
3. Amount of new foreign and domestic investments and percentage increase over last year generated from BOI firms	Php995.59 Billion (10% annual increase)	Php1.261 Trillion (26.67% increase)
Output Indicator(s)		
1. Number of programs, activities, projects implemented for the identified priority sectors	24	26
2. Number of policies developed and approved in support of Industry Development Program	14	43
2. Investments increased		P 120,692,000
INVESTMENT PROMOTION PROGRAM		P 120,692,000
Outcome Indicator(s)		
1. Amount and percentage increase in the amount of Investment Promotion Agencies (IPA)-approved investments	Php1.151 Trillion	Php1.467 Trillion (27.47% increase)
2. Number of employment generated from IPA-approved projects	160,277	107,788
Output Indicator(s)		
1. Number of leads generated from organized and conducted investment promotion activities in priority sectors	85	209
2. Percentage of applications for registration processed within five (5) weeks	89%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
1. Competitive industries developed		P 58,181,000	P 63,385,000
INDUSTRY DEVELOPMENT PROGRAM		P 58,181,000	P 63,385,000
Outcome Indicator(s)			
1. Manufacturing Gross Value Added (GVA) as percentage of Gross Domestic Product (GDP)	23.3%	16.8%-17.0%	16.8%-17.0%
2. Manufacturing employment as percentage of total employment	8.81%	7.2%-7.5%	7.2%-7.5%
3. Amount of new foreign and domestic investments and percentage increase over last year generated from BOI firms	Php914.96 Billion (48.3% increase)	Php995.59 Billion (10% annual increase)	Php1 Trillion (0.44% annual increase)
Output Indicator(s)			
1. Number of programs, activities, projects implemented for the identified priority sectors	22	24	24

2. Number of policies developed and approved in support of Industry Development Program	38	40	40
2. Investments increased		P 417,688,000	P 242,118,000
INVESTMENT PROMOTION PROGRAM		P 417,688,000	P 242,118,000
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 (24.06% increase)	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	130	136
2. Percentage of applications for registration processed within five (5) weeks	99%	89%	93%

C. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2023	2024	2025
New General Appropriations	124,196	187,631	157,811
General Fund	124,196	187,631	157,811
Automatic Appropriations	6,074	5,875	6,723
Retirement and Life Insurance Premiums	6,074	5,875	6,723
Continuing Appropriations	148	475	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	8		
R.A. No. 11936		36	
Unobligated Releases for MOOE			
R.A. No. 11639	140		
R.A. No. 11936		439	
Budgetary Adjustment(s)	7,492		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	6,201		
Pension and Gratuity Fund	1,291		
Total Available Appropriations	137,910	193,981	164,534
Unused Appropriations	(601)	(475)	
Unobligated Allotment	(601)	(475)	
TOTAL OBLIGATIONS	137,309	193,506	164,534
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	64,179,000	124,252,000	85,191,000
Regular	64,179,000	124,252,000	85,191,000
PS	21,566,000	16,845,000	19,349,000
MOOE	42,454,000	90,723,000	62,428,000
CO	159,000	16,684,000	3,414,000
Operations	73,130,000	69,254,000	79,343,000
Regular	73,130,000	69,254,000	79,343,000
PS	57,258,000	55,319,000	64,630,000
MOOE	15,872,000	13,935,000	14,713,000
TOTAL AGENCY BUDGET	137,309,000	193,506,000	164,534,000
Regular	137,309,000	193,506,000	164,534,000
PS	78,824,000	72,164,000	83,979,000
MOOE	58,326,000	104,658,000	77,141,000
CO	159,000	16,684,000	3,414,000

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	129	129	129
Total Number of Filled Positions	95	100	100

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 157,811,000
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PROPOSED 2025 (Cash-Based)			
OPERATIONS BY PROGRAM	PS	MOOE	TOTAL
CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM	30,975,000	13,604,000	44,579,000
CONSTRUCTION INDUSTRY REGULATORY PROGRAM	28,203,000	1,109,000	29,312,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	77,256,000	77,141,000	3,414,000	157,811,000
National Capital Region (NCR)	77,256,000	77,141,000	3,414,000	157,811,000
TOTAL AGENCY BUDGET	77,256,000	77,141,000	3,414,000	157,811,000
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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, and to appropriate criminal action under existing penal 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; 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)

		<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	18,078,000	62,428,000	3,414,000	83,920,000
100000100001000	General Management and Supervision	16,110,000	62,428,000	3,414,000	81,952,000

100000100002000	Administration of Personnel Benefits	1,968,000			1,968,000
Sub-total, General Administration and Support		18,078,000	62,428,000	3,414,000	83,920,000
3000000000000000	Operations	59,178,000	14,713,000		73,891,000
3101000000000000	CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM	30,975,000	13,604,000		44,579,000
310100100001000	Domestic and overseas construction service promotion and development	4,993,000	2,061,000		7,054,000
310100100002000	Industry policy development	14,898,000	3,589,000		18,487,000
310100100003000	Capacity building for human resources in the construction industry	11,084,000	7,954,000		19,038,000
3102000000000000	CONSTRUCTION INDUSTRY REGULATORY PROGRAM	28,203,000	1,109,000		29,312,000
310200100001000	Licensing, accreditation and registration of construction contractors (domestic and overseas) and issuance of overseas project authorization	16,280,000			16,280,000
310200100002000	Investigation and litigation of violations on Contractors License Law	6,320,000	609,000		6,929,000
310200100003000	Resolution of claims and disputes under construction contract through arbitration and mediation	5,603,000	500,000		6,103,000
Sub-total, Operations		59,178,000	14,713,000		73,891,000
TOTAL NEW APPROPRIATIONS		P 77,256,000	P 77,141,000	P 3,414,000	P 157,811,000

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	50,509	48,953	56,024
Total Permanent Positions	50,509	48,953	56,024
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,256	2,184	2,400
Representation Allowance	883	684	864
Transportation Allowance	620	684	864
Clothing and Uniform Allowance	546	546	700
Overtime Pay	395		
Mid-Year Bonus - Civilian	4,080	4,079	4,669
Year End Bonus	4,284	4,079	4,669
Cash Gift	470	455	500
Per Diems	913	1,861	1,921
Productivity Enhancement Incentive	466	455	500

Performance Based Bonus	1,981		
Step Increment		123	140
Collective Negotiation Agreement	1,855		
Total Other Compensation Common to All	<u>18,749</u>	<u>15,150</u>	<u>17,227</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	1,104		
Anniversary Bonus - Civilian			291
Total Other Compensation for Specific Groups	<u>1,104</u>		<u>291</u>
Other Benefits			
Retirement and Life Insurance Premiums	5,999	5,875	6,723
PAG-IBIG Contributions	109	110	240
PhilHealth Contributions	912	1,052	1,355
Employees Compensation Insurance Premiums	106	110	121
Loyalty Award - Civilian	45	15	30
Terminal Leave	1,291	899	1,968
Total Other Benefits	<u>8,462</u>	<u>8,061</u>	<u>10,437</u>
TOTAL PERSONNEL SERVICES	<u>78,824</u>	<u>72,164</u>	<u>83,979</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,136	1,492	3,857
Training and Scholarship Expenses	3,131	2,875	6,296
Supplies and Materials Expenses	2,867	1,896	3,408
Utility Expenses	3,174	3,156	3,311
Communication Expenses	1,628	1,536	1,902
Demolition/Relocation and Desilting/Dredging Expenses		23,622	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	677	679	678
Professional Services	11,993	26,274	16,901
General Services	3,183	3,149	3,383
Repairs and Maintenance	400	156	1,453
Taxes, Insurance Premiums and Other Fees	512	239	622
Other Maintenance and Operating Expenses			
Advertising Expenses			31
Printing and Publication Expenses	255	348	141
Representation Expenses	1,482	1,635	3,626
Rent/Lease Expenses	25,571	30,670	29,200
Subscription Expenses	1,317	6,931	2,332
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>58,326</u>	<u>104,658</u>	<u>77,141</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>137,150</u>	<u>176,822</u>	<u>161,120</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	159	16,684	3,414
TOTAL CAPITAL OUTLAYS	<u>159</u>	<u>16,684</u>	<u>3,414</u>
GRAND TOTAL	<u>137,309</u>	<u>193,506</u>	<u>164,534</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 (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Competitiveness of the construction industry increased		P 73,130,000
CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM		P 40,478,000
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%	94%
2. Percentage increase in construction services exports	10%	24.27%
3. Percentage rate of construction industry roadmap implemented	10% (average)	40.12%
Output Indicator(s)		
1. Percentage of critical industry issues and concerns addressed	90%	100%
2. Number of promotional activities conducted	8	92
3. Number of training/certification programs conducted	133 runs	229 runs
4. Amount of construction services exports generated	US\$630 Million	US\$311.933 Million
5. Number of advocacy, capacity building and stakeholder engagement activities with strategic partners	9	119
CONSTRUCTION INDUSTRY REGULATORY PROGRAM		P 32,652,000
Outcome Indicator(s)		
1. Percentage increase in the number of contractors with Philippine Contractors Accreditation Board license	14%	8.03%
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	80%	100%
3. Percentage of arbitration cases resolved within the prescribed time	80%	100%

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Competitiveness of the construction industry increased		P 69,254,000	P 79,343,000
CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM		P 41,869,000	P 47,438,000
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%	10%

2. Percentage increase in construction services exports	10%	20%	20%
3. Percentage rate of construction industry roadmap implemented	10% (average)	20%	20%
Output Indicator(s)			
1. Percentage of critical industry issues and concerns addressed	98%	100%	100%
2. Number of promotional activities conducted	19	19	50
3. Number of training/certification programs conducted	121 runs	146 runs	161 runs
4. Amount of construction services exports generated	US\$31 Million	US\$89 Million	US\$89 Million
5. Number of advocacy, capacity building and stakeholder engagement activities with strategic partners	9	18	50
CONSTRUCTION INDUSTRY REGULATORY PROGRAM		P 27,385,000	P 31,905,000
Outcome Indicator(s)			
1. Percentage increase in the number of contractors with Philippine Contractors Accreditation Board license	11%	28%	28%
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)

<u>Description</u>	(Cash-Based)		
	2023	2024	2025
New General Appropriations	666,174	1,335,631	889,424
General Fund	666,174	1,335,631	889,424
Automatic Appropriations	41,459	40,852	43,835
Retirement and Life Insurance Premiums	41,459	40,852	43,835
Continuing Appropriations	10,293	7,602	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	1,935		
R.A. No. 11936		858	
Unobligated Releases for MOOE			
R.A. No. 11639	8,358		
R.A. No. 11936		6,744	

Budgetary Adjustment(s)	96,163		
Release(s) from:			
Contingent Fund	6,935		
Miscellaneous Personnel Benefits Fund	47,281		
Pension and Gratuity Fund	35,899		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	6,048		
Total Available Appropriations	814,089	1,384,085	933,259
Unused Appropriations	(8,075)	(7,602)	
Unobligated Allotment	(8,075)	(7,602)	
TOTAL OBLIGATIONS	806,014	1,376,483	933,259
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	315,551,000	389,977,000	366,738,000
Regular	315,551,000	389,977,000	366,738,000
PS	249,514,000	141,863,000	163,203,000
MOOE	65,923,000	71,955,000	149,861,000
CO	114,000	176,159,000	53,674,000
Support to Operations	33,411,000	110,356,000	33,170,000
Regular	33,411,000	110,356,000	33,170,000
PS	19,832,000	23,446,000	24,527,000
MOOE	12,084,000	67,660,000	8,643,000
CO	1,495,000	19,250,000	
Operations	457,052,000	876,150,000	533,351,000
Regular	457,052,000	544,150,000	533,351,000
PS	314,633,000	320,398,000	340,565,000
MOOE	142,317,000	223,752,000	192,786,000
CO	102,000		
Projects / Purpose		332,000,000	
Locally-Funded Project(s)		332,000,000	
MOOE		332,000,000	
TOTAL AGENCY BUDGET	806,014,000	1,376,483,000	933,259,000
Regular	806,014,000	1,044,483,000	933,259,000
PS	583,979,000	485,707,000	528,295,000
MOOE	220,324,000	363,367,000	351,290,000
CO	1,711,000	195,409,000	53,674,000

Projects / Purpose	332,000,000
Locally-Funded Project(s)	332,000,000
MOOE	332,000,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	879	879	879
Total Number of Filled Positions	715	707	707

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 889,424,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
COOPERATIVE DEVELOPMENT PROGRAM	218,371,000	114,396,000		332,767,000
COOPERATIVE REGULATION PROGRAM	93,159,000	78,390,000		171,549,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	123,661,000	210,662,000	53,674,000	387,997,000
Regional Allocation	360,799,000	140,628,000		501,427,000
National Capital Region (NCR)	29,257,000	13,342,000		42,599,000
Region I - Ilocos	22,752,000	8,817,000		31,569,000
Cordillera Administrative Region (CAR)	20,137,000	8,314,000		28,451,000
Region II - Cagayan Valley	20,434,000	7,735,000		28,169,000
Region III - Central Luzon	27,667,000	8,832,000		36,499,000
Region IVA - CALABARZON	30,298,000	9,970,000		40,268,000
Region IVB - MIMAROPA	14,490,000	7,998,000		22,488,000
Region V - Bicol	24,786,000	7,769,000		32,555,000
Region VI - Western Visayas	23,956,000	8,416,000		32,372,000
Region VII - Central Visayas	21,648,000	8,476,000		30,124,000
Region VIII - Eastern Visayas	27,503,000	8,686,000		36,189,000
Region IX - Zamboanga Peninsula	16,173,000	8,175,000		24,348,000
Region X - Northern Mindanao	22,224,000	9,050,000		31,274,000
Region XI - Davao	21,966,000	8,695,000		30,661,000
Region XII - SOCCSKSARGEN	17,652,000	8,234,000		25,886,000
Region XIII - CARAGA	19,856,000	8,119,000		27,975,000
TOTAL AGENCY BUDGET	484,460,000	351,290,000	53,674,000	889,424,000
	=====	=====	=====	=====

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.

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; 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	150,525,000	149,861,000	53,674,000	354,060,000
100000100001000	General management and supervision	145,892,000	149,861,000	53,674,000	349,427,000
	National Capital Region (NCR)	85,150,000	108,556,000	53,674,000	247,380,000
	Central Office	81,329,000	101,284,000	53,674,000	236,287,000
	Manila Extension Office	3,821,000	7,272,000		11,093,000
	Region I - Ilocos	4,372,000	3,026,000		7,398,000
	Dagupan Extension Office	4,372,000	3,026,000		7,398,000
	Cordillera Administrative Region (CAR)	4,591,000	2,834,000		7,425,000
	Cordillera Extension Office	4,591,000	2,834,000		7,425,000
	Region II - Cagayan Valley	4,017,000	2,522,000		6,539,000
	Tuguegarao Extension Office	4,017,000	2,522,000		6,539,000

Region III - Central Luzon	<u>5,068,000</u>	<u>2,586,000</u>	<u>7,654,000</u>
Pampanga Extension Office	5,068,000	2,586,000	7,654,000
Region IVA - CALABARZON	<u>4,458,000</u>	<u>3,478,000</u>	<u>7,936,000</u>
Calamba Extension Office	4,458,000	3,478,000	7,936,000
Region IVB - MIMAROPA	<u>3,947,000</u>	<u>2,619,000</u>	<u>6,566,000</u>
MIMAROPA Extension Office	3,947,000	2,619,000	6,566,000
Region V - Bicol	<u>3,167,000</u>	<u>2,302,000</u>	<u>5,469,000</u>
Naga Extension Office	3,167,000	2,302,000	5,469,000
Region VI - Western Visayas	<u>2,826,000</u>	<u>2,358,000</u>	<u>5,184,000</u>
Iloilo Extension Office	2,826,000	2,358,000	5,184,000
Region VII - Central Visayas	<u>2,794,000</u>	<u>2,906,000</u>	<u>5,700,000</u>
Cebu Extension Office	2,794,000	2,906,000	5,700,000
Region VIII - Eastern Visayas	<u>4,730,000</u>	<u>2,811,000</u>	<u>7,541,000</u>
Tacloban Extension Office	4,730,000	2,811,000	7,541,000
Region IX - Zamboanga Peninsula	<u>4,041,000</u>	<u>2,528,000</u>	<u>6,569,000</u>
Pagadian Extension Office	4,041,000	2,528,000	6,569,000
Region X - Northern Mindanao	<u>3,592,000</u>	<u>3,031,000</u>	<u>6,623,000</u>
Cagayan de Oro City Extension Office	3,592,000	3,031,000	6,623,000
Region XI - Davao	<u>3,646,000</u>	<u>3,243,000</u>	<u>6,889,000</u>
Davao Extension Office	3,646,000	3,243,000	6,889,000
Region XII - SOCCSKSARGEN	<u>4,582,000</u>	<u>2,519,000</u>	<u>7,101,000</u>
Kidapawan Extension Office	4,582,000	2,519,000	7,101,000
Region XIII - CARAGA	<u>4,911,000</u>	<u>2,542,000</u>	<u>7,453,000</u>
CARAGA Extension Office	4,911,000	2,542,000	7,453,000
100000100002000 Administration of Personnel Benefits	<u>4,633,000</u>		<u>4,633,000</u>
National Capital Region (NCR)	<u>4,633,000</u>		<u>4,633,000</u>
Central Office	4,633,000		4,633,000
Sub-total, General Administration and Support	<u>150,525,000</u>	<u>149,861,000</u>	<u>53,674,000</u>
			<u>354,060,000</u>

2000000000000000	Support to Operations	<u>22,405,000</u>	<u>8,643,000</u>	<u>31,048,000</u>
200000100001000	Formulation of plans and programs including monitoring and evaluation, maintenance of Management Information System (MIS) and Quality Management System (QMS)	<u>22,405,000</u>	<u>8,643,000</u>	<u>31,048,000</u>
	National Capital Region (NCR)	<u>7,729,000</u>	<u>5,793,000</u>	<u>13,522,000</u>
	Central Office	7,729,000	5,578,000	13,307,000
	Manila Extension Office		215,000	215,000
	Region I - Ilocos	<u>1,069,000</u>	<u>200,000</u>	<u>1,269,000</u>
	Dagupan Extension Office	1,069,000	200,000	1,269,000
	Cordillera Administrative Region (CAR)	<u>2,214,000</u>	<u>180,000</u>	<u>2,394,000</u>
	Cordillera Extension Office	2,214,000	180,000	2,394,000
	Region II - Cagayan Valley	<u>1,069,000</u>	<u>188,000</u>	<u>1,257,000</u>
	Tuguegarao Extension Office	1,069,000	188,000	1,257,000
	Region III - Central Luzon		<u>197,000</u>	<u>197,000</u>
	Pampanga Extension Office		197,000	197,000
	Region IVA - CALABARZON	<u>1,100,000</u>	<u>195,000</u>	<u>1,295,000</u>
	Calamba Extension Office	1,100,000	195,000	1,295,000
	Region IVB - MIMAROPA	<u>1,085,000</u>	<u>70,000</u>	<u>1,155,000</u>
	MIMAROPA Extension Office	1,085,000	70,000	1,155,000
	Region V - Bicol	<u>1,069,000</u>	<u>200,000</u>	<u>1,269,000</u>
	Naga Extension Office	1,069,000	200,000	1,269,000
	Region VI - Western Visayas	<u>1,069,000</u>	<u>221,000</u>	<u>1,290,000</u>
	Iloilo Extension Office	1,069,000	221,000	1,290,000
	Region VII - Central Visayas	<u>1,069,000</u>	<u>205,000</u>	<u>1,274,000</u>
	Cebu Extension Office	1,069,000	205,000	1,274,000
	Region VIII - Eastern Visayas		<u>185,000</u>	<u>185,000</u>
	Tacloban Extension Office		185,000	185,000
	Region IX - Zamboanga Peninsula	<u>1,085,000</u>	<u>208,000</u>	<u>1,293,000</u>
	Pagadian Extension Office	1,085,000	208,000	1,293,000
	Region X - Northern Mindanao	<u>1,678,000</u>	<u>210,000</u>	<u>1,888,000</u>
	Cagayan de Oro City Extension Office	1,678,000	210,000	1,888,000

Region XI - Davao	<u>1,100,000</u>	<u>150,000</u>	<u>1,250,000</u>
Davao Extension Office	1,100,000	150,000	1,250,000
Region XII - SOCCSKSARGEN	<u>1,069,000</u>	<u>221,000</u>	<u>1,290,000</u>
Kidapawan Extension Office	1,069,000	221,000	1,290,000
Region XIII - CARAGA		<u>220,000</u>	<u>220,000</u>
CARAGA Extension Office		220,000	220,000
Sub-total, Support to Operations	<u>22,405,000</u>	<u>8,643,000</u>	<u>31,048,000</u>
3000000000000000 Operations	<u>311,530,000</u>	<u>192,786,000</u>	<u>504,316,000</u>
3101000000000000 COOPERATIVE DEVELOPMENT PROGRAM	<u>218,371,000</u>	<u>114,396,000</u>	<u>332,767,000</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>218,371,000</u>	<u>114,396,000</u>	<u>332,767,000</u>
National Capital Region (NCR)	<u>27,007,000</u>	<u>76,444,000</u>	<u>103,451,000</u>
Central Office	5,959,000	73,947,000	79,906,000
Manila Extension Office	21,048,000	2,497,000	23,545,000
Region I - Ilocos	<u>13,141,000</u>	<u>2,572,000</u>	<u>15,713,000</u>
Dagupan Extension Office	13,141,000	2,572,000	15,713,000
Cordillera Administrative Region (CAR)	<u>8,302,000</u>	<u>2,408,000</u>	<u>10,710,000</u>
Cordillera Extension Office	8,302,000	2,408,000	10,710,000
Region II - Cagayan Valley	<u>11,063,000</u>	<u>2,360,000</u>	<u>13,423,000</u>
Tuguegarao Extension Office	11,063,000	2,360,000	13,423,000
Region III - Central Luzon	<u>19,196,000</u>	<u>2,717,000</u>	<u>21,913,000</u>
Pampanga Extension Office	19,196,000	2,717,000	21,913,000
Region IVA - CALABARZON	<u>20,575,000</u>	<u>2,795,000</u>	<u>23,370,000</u>
Calamba Extension Office	20,575,000	2,795,000	23,370,000
Region IVB - MIMAROPA	<u>7,062,000</u>	<u>2,361,000</u>	<u>9,423,000</u>
MIMAROPA Extension Office	7,062,000	2,361,000	9,423,000
Region V - Bicol	<u>17,723,000</u>	<u>2,445,000</u>	<u>20,168,000</u>
Naga Extension Office	17,723,000	2,445,000	20,168,000
Region VI - Western Visayas	<u>15,431,000</u>	<u>2,694,000</u>	<u>18,125,000</u>
Iloilo Extension Office	15,431,000	2,694,000	18,125,000

	Region VII - Central Visayas	<u>12,468,000</u>	<u>2,496,000</u>	<u>14,964,000</u>
	Cebu Extension Office	12,468,000	2,496,000	14,964,000
	Region VIII - Eastern Visayas	<u>15,480,000</u>	<u>2,654,000</u>	<u>18,134,000</u>
	Tacloban Extension Office	15,480,000	2,654,000	18,134,000
	Region IX - Zamboanga Peninsula	<u>7,798,000</u>	<u>2,469,000</u>	<u>10,267,000</u>
	Pagadian Extension Office	7,798,000	2,469,000	10,267,000
	Region X - Northern Mindanao	<u>11,050,000</u>	<u>2,557,000</u>	<u>13,607,000</u>
	Cagayan de Oro City Extension Office	11,050,000	2,557,000	13,607,000
	Region XI - Davao	<u>12,083,000</u>	<u>2,432,000</u>	<u>14,515,000</u>
	Davao Extension Office	12,083,000	2,432,000	14,515,000
	Region XII - SOCCSKSARGEN	<u>8,310,000</u>	<u>2,525,000</u>	<u>10,835,000</u>
	Kidapawan Extension Office	8,310,000	2,525,000	10,835,000
	Region XIII - CARAGA	<u>11,682,000</u>	<u>2,467,000</u>	<u>14,149,000</u>
	CARAGA Extension Office	11,682,000	2,467,000	14,149,000
310200000000000	COOPERATIVE REGULATION PROGRAM	<u>93,159,000</u>	<u>78,390,000</u>	<u>171,549,000</u>
310200100001000	Registration of cooperatives and amendments	<u>36,414,000</u>	<u>5,322,000</u>	<u>41,736,000</u>
	National Capital Region (NCR)	<u>4,131,000</u>	<u>2,330,000</u>	<u>6,461,000</u>
	Central Office	2,977,000	2,145,000	5,122,000
	Manila Extension Office	1,154,000	185,000	1,339,000
	Region I - Ilocos	<u>3,450,000</u>	<u>237,000</u>	<u>3,687,000</u>
	Dagupan Extension Office	3,450,000	237,000	3,687,000
	Cordillera Administrative Region (CAR)	<u>1,152,000</u>	<u>103,000</u>	<u>1,255,000</u>
	Cordillera Extension Office	1,152,000	103,000	1,255,000
	Region II - Cagayan Valley	<u>1,146,000</u>	<u>137,000</u>	<u>1,283,000</u>
	Tuguegarao Extension Office	1,146,000	137,000	1,283,000
	Region III - Central Luzon	<u>1,001,000</u>	<u>309,000</u>	<u>1,310,000</u>
	Pampanga Extension Office	1,001,000	309,000	1,310,000
	Region IVA - CALABARZON	<u>2,462,000</u>	<u>221,000</u>	<u>2,683,000</u>
	Calamba Extension Office	2,462,000	221,000	2,683,000
	Region IVB - MIMAROPA		<u>219,000</u>	<u>219,000</u>
	MIMAROPA Extension Office		219,000	219,000

Region V - Bicol	<u>1,146,000</u>	<u>155,000</u>	<u>1,301,000</u>
Naga Extension Office	1,146,000	155,000	1,301,000
Region VI - Western Visayas	<u>2,593,000</u>	<u>299,000</u>	<u>2,892,000</u>
Iloilo Extension Office	2,593,000	299,000	2,892,000
Region VII - Central Visayas	<u>3,045,000</u>	<u>141,000</u>	<u>3,186,000</u>
Cebu Extension Office	3,045,000	141,000	3,186,000
Region VIII - Eastern Visayas	<u>4,326,000</u>	<u>261,000</u>	<u>4,587,000</u>
Tacloban Extension Office	4,326,000	261,000	4,587,000
Region IX - Zamboanga Peninsula	<u>2,288,000</u>	<u>171,000</u>	<u>2,459,000</u>
Pagadian Extension Office	2,288,000	171,000	2,459,000
Region X - Northern Mindanao	<u>3,636,000</u>	<u>184,000</u>	<u>3,820,000</u>
Cagayan de Oro City Extension Office	3,636,000	184,000	3,820,000
Region XI - Davao	<u>3,597,000</u>	<u>180,000</u>	<u>3,777,000</u>
Davao Extension Office	3,597,000	180,000	3,777,000
Region XII - SOCCSKSARGEN	<u>2,010,000</u>	<u>218,000</u>	<u>2,228,000</u>
Kidapawan Extension Office	2,010,000	218,000	2,228,000
Region XIII - CARAGA	<u>431,000</u>	<u>157,000</u>	<u>588,000</u>
CARAGA Extension Office	431,000	157,000	588,000
310200100002000 Regulation of cooperatives, formulation of guidelines, rules and regulations	<u>37,363,000</u>	<u>55,986,000</u>	<u>93,349,000</u>
National Capital Region (NCR)	<u>17,463,000</u>	<u>15,971,000</u>	<u>33,434,000</u>
Central Office	15,298,000	12,904,000	28,202,000
Manila Extension Office	2,165,000	3,067,000	5,232,000
Region I - Ilocos	<u>720,000</u>	<u>2,625,000</u>	<u>3,345,000</u>
Dagupan Extension Office	720,000	2,625,000	3,345,000
Cordillera Administrative Region (CAR)	<u>2,917,000</u>	<u>2,599,000</u>	<u>5,516,000</u>
Cordillera Extension Office	2,917,000	2,599,000	5,516,000
Region II - Cagayan Valley	<u>2,150,000</u>	<u>2,445,000</u>	<u>4,595,000</u>
Tuguegarao Extension Office	2,150,000	2,445,000	4,595,000
Region III - Central Luzon	<u>1,441,000</u>	<u>2,842,000</u>	<u>4,283,000</u>
Pampanga Extension Office	1,441,000	2,842,000	4,283,000

Region IVA - CALABARZON	<u>714,000</u>	<u>3,134,000</u>	<u>3,848,000</u>
Calamba Extension Office	714,000	3,134,000	3,848,000
Region IVB - MIMAROPA	<u>1,435,000</u>	<u>2,641,000</u>	<u>4,076,000</u>
MIMAROPA Extension Office	1,435,000	2,641,000	4,076,000
Region V - Bicol	<u>720,000</u>	<u>2,537,000</u>	<u>3,257,000</u>
Naga Extension Office	720,000	2,537,000	3,257,000
Region VI - Western Visayas	<u>2,037,000</u>	<u>2,671,000</u>	<u>4,708,000</u>
Iloilo Extension Office	2,037,000	2,671,000	4,708,000
Region VII - Central Visayas	<u>1,283,000</u>	<u>2,615,000</u>	<u>3,898,000</u>
Cebu Extension Office	1,283,000	2,615,000	3,898,000
Region VIII - Eastern Visayas	<u>2,006,000</u>	<u>2,582,000</u>	<u>4,588,000</u>
Tacloban Extension Office	2,006,000	2,582,000	4,588,000
Region IX - Zamboanga Peninsula		<u>2,654,000</u>	<u>2,654,000</u>
Pagadian Extension Office		2,654,000	2,654,000
Region X - Northern Mindanao	<u>1,307,000</u>	<u>2,906,000</u>	<u>4,213,000</u>
Cagayan de Oro City Extension Office	1,307,000	2,906,000	4,213,000
Region XI - Davao	<u>579,000</u>	<u>2,630,000</u>	<u>3,209,000</u>
Davao Extension Office	579,000	2,630,000	3,209,000
Region XII - SOCCSKSARGEN	<u>720,000</u>	<u>2,555,000</u>	<u>3,275,000</u>
Kidapawan Extension Office	720,000	2,555,000	3,275,000
Region XIII - CARAGA	<u>1,871,000</u>	<u>2,579,000</u>	<u>4,450,000</u>
CARAGA Extension Office	1,871,000	2,579,000	4,450,000
310200100003000 Investigation, hearing of cases and legal actions, and alternative dispute resolution	<u>19,382,000</u>	<u>17,082,000</u>	<u>36,464,000</u>
National Capital Region (NCR)	<u>6,805,000</u>	<u>14,910,000</u>	<u>21,715,000</u>
Central Office	5,736,000	14,804,000	20,540,000
Manila Extension Office	1,069,000	106,000	1,175,000
Region I - Ilocos		<u>157,000</u>	<u>157,000</u>
Dagupan Extension Office		157,000	157,000
Cordillera Administrative Region (CAR)	<u>961,000</u>	<u>190,000</u>	<u>1,151,000</u>
Cordillera Extension Office	961,000	190,000	1,151,000

Region II - Cagayan Valley	<u>989,000</u>	<u>83,000</u>	<u>1,072,000</u>
Tuguegarao Extension Office	989,000	83,000	1,072,000
Region III - Central Luzon	<u>961,000</u>	<u>181,000</u>	<u>1,142,000</u>
Pampanga Extension Office	961,000	181,000	1,142,000
Region IVA - CALABARZON	<u>989,000</u>	<u>147,000</u>	<u>1,136,000</u>
Calamba Extension Office	989,000	147,000	1,136,000
Region IVB - MIMAROPA	<u>961,000</u>	<u>88,000</u>	<u>1,049,000</u>
MIMAROPA Extension Office	961,000	88,000	1,049,000
Region V - Bicol	<u>961,000</u>	<u>130,000</u>	<u>1,091,000</u>
Naga Extension Office	961,000	130,000	1,091,000
Region VI - Western Visayas		<u>173,000</u>	<u>173,000</u>
Iloilo Extension Office		173,000	173,000
Region VII - Central Visayas	<u>989,000</u>	<u>113,000</u>	<u>1,102,000</u>
Cebu Extension Office	989,000	113,000	1,102,000
Region VIII - Eastern Visayas	<u>961,000</u>	<u>193,000</u>	<u>1,154,000</u>
Tacloban Extension Office	961,000	193,000	1,154,000
Region IX - Zamboanga Peninsula	<u>961,000</u>	<u>145,000</u>	<u>1,106,000</u>
Pagadian Extension Office	961,000	145,000	1,106,000
Region X - Northern Mindanao	<u>961,000</u>	<u>162,000</u>	<u>1,123,000</u>
Cagayan de Oro City Extension Office	961,000	162,000	1,123,000
Region XI - Davao	<u>961,000</u>	<u>60,000</u>	<u>1,021,000</u>
Davao Extension Office	961,000	60,000	1,021,000
Region XII - SOCCSKSARGEN	<u>961,000</u>	<u>196,000</u>	<u>1,157,000</u>
Kidapawan Extension Office	961,000	196,000	1,157,000
Region XIII - CARAGA	<u>961,000</u>	<u>154,000</u>	<u>1,115,000</u>
CARAGA Extension Office	<u>961,000</u>	<u>154,000</u>	<u>1,115,000</u>
Sub-total, Operations	<u>311,530,000</u>	<u>192,786,000</u>	<u>504,316,000</u>

TOTAL NEW APPROPRIATIONS

P	484,460,000	P	351,290,000	P	53,674,000	P	889,424,000
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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	350,127	340,436	365,293
Total Permanent Positions	350,127	340,436	365,293
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,314	16,080	16,968
Representation Allowance	3,639	2,928	3,612
Transportation Allowance	2,605	2,928	3,612
Clothing and Uniform Allowance	4,086	4,020	4,949
Overtime Pay	588		
Mid-Year Bonus - Civilian	28,392	28,374	30,446
Year End Bonus	29,273	28,374	30,446
Cash Gift	3,471	3,350	3,535
Productivity Enhancement Incentive	3,284	3,350	3,535
Performance Based Bonus	15,589		
Step Increment		849	910
Collective Negotiation Agreement	16,126		
Total Other Compensation Common to All	123,367	90,253	98,013
Other Compensation for Specific Groups			
Quarters Allowance	7		
Other Personnel Benefits	10,846		
Anniversary Bonus - Civilian			2,145
Total Other Compensation for Specific Groups	10,853		2,145
Other Benefits			
Retirement and Life Insurance Premiums	41,452	40,852	43,835
PAG-IBIG Contributions	848	797	1,686
PhilHealth Contributions	6,761	7,282	8,765
Employees Compensation Insurance Premiums	829	797	840
Loyalty Award - Civilian	290	250	750
Terminal Leave	48,776	3,014	4,633
Total Other Benefits	98,956	52,992	60,509
Non-Permanent Positions	676	2,026	2,335
TOTAL PERSONNEL SERVICES	583,979	485,707	528,295
Maintenance and Other Operating Expenses			
Travelling Expenses	43,111	48,124	87,534
Training and Scholarship Expenses	28,288	65,159	74,836
Supplies and Materials Expenses	13,814	17,717	30,548
Utility Expenses	9,387	8,647	9,925
Communication Expenses	6,978	21,355	23,519
Awards/Rewards and Prizes	534		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,198	1,224	2,764
Professional Services	4,300	2,493	10,259
General Services	26,104	15,683	22,042
Repairs and Maintenance	4,213	3,310	4,421
Financial Assistance/Subsidy	37,735	437,570	15,000
Taxes, Insurance Premiums and Other Fees	4,186	2,922	3,883

Other Maintenance and Operating Expenses			
Advertising Expenses	535	400	775
Printing and Publication Expenses	790	944	1,453
Representation Expenses	12,409	13,192	25,114
Transportation and Delivery Expenses	454	105	130
Rent/Lease Expenses	12,951	11,480	11,840
Membership Dues and Contributions to Organizations	384	569	646
Subscription Expenses	10,818	44,473	24,519
Other Maintenance and Operating Expenses	1,135		2,082
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>220,324</u>	<u>695,367</u>	<u>351,290</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>804,303</u>	<u>1,181,074</u>	<u>879,585</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		174,050	
Machinery and Equipment Outlay	1,711	19,250	33,879
Transportation Equipment Outlay		2,109	19,795
TOTAL CAPITAL OUTLAYS	<u>1,711</u>	<u>195,409</u>	<u>53,674</u>
GRAND TOTAL	<u>806,014</u>	<u>1,376,483</u>	<u>933,259</u>

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Growth and viability of cooperative enterprises improved		P 457,052,000
COOPERATIVE DEVELOPMENT PROGRAM		P 301,915,000
Outcome Indicator(s)		
1. Number of compliant micro and small cooperatives graduating to small and medium asset size category, respectively	301 from micro to small 164 from small to medium	314 from micro to small 185 from small to medium
2. Number of cooperatives implementing best practices	1,535	1,929
3. Number of cooperative business process facilitated through value chain	328	483
Output Indicator(s)		
1. Percentage and number of registered cooperatives provided with technical assistance	80% or 12,065	153% or 23,055
2. Percentage of clients who rated the technical assistance or other development intervention as good or better	80%	90%
3. Percentage of technical assistance or other development intervention rendered within the prescribed period	80%	91%

COOPERATIVE REGULATION PROGRAM P 155,137,000

Outcome Indicator(s)

1. Percentage of cooperatives compliant with laws, policies and regulations 80% 93%

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 80% 98%

3. Percentage of registered cooperatives inspected/ examined within the year 80% 90%

4. Percentage of non-compliant cooperatives complying with sanctions and directives 60% 60%

5. Percentage of violations/complaints acted upon within fifteen (15) days after knowledge of violations or upon receipt of complaint 80% 97%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) Baseline 2024 Targets 2025 NEP Targets

Growth and viability of cooperative enterprises improved

P 876,150,000

P 533,351,000

COOPERATIVE DEVELOPMENT PROGRAM

P 721,887,000

P 353,064,000

Outcome Indicator(s)

1. Number of compliant micro and small cooperatives graduating to small and medium asset size category, respectively 292 from micro to small
159 from small to medium 270 from micro to small
146 from small to medium N/A
N/A

Number of compliant cooperatives graduating to the next category based on asset size 416 N/A 416

2. Number of cooperatives implementing best practices 1,391 2,500 N/A

3. Number of cooperative business process facilitated through value chain 312 500 N/A

Output Indicator(s)

1. Percentage and number of registered cooperatives provided with technical assistance 80% or 15,801 90% or 13,500 N/A

Percentage of compliant and non-compliant cooperatives provided with Technical Assistance Service (TAS) 90% N/A 90%

2. Percentage of clients who rated the technical assistance or other development intervention as good or better 80% 90% N/A

Percentage of technical assistance rendered within the prescribed period and rated as Agree or Strongly Agree 90% N/A 90%

3. Percentage of technical assistance or other development intervention rendered within the prescribed period 80% 90% N/A

COOPERATIVE REGULATION PROGRAM		P 154,263,000	P 180,287,000
Outcome Indicator(s)			
1. Percentage of cooperatives compliant with laws, policies and regulations	80%	85%	N/A
Percentage increase in the efficiency of the registration process	5%	N/A	5%
2. Percentage of cooperatives compliant with the agency's laws, policies, and regulations	85%	N/A	85%
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%	N/A
Percentage of applications for registration or amendment of cooperatives acted upon within the prescribed period	100%	N/A	100%
2. Percentage of cooperatives which rated registration/ amendment processes as good or better	80%	90%	N/A
Percentage of applications for registration of cooperatives rated as Agree or Strongly Agree	90%	N/A	90%
3. Percentage of registered cooperatives inspected/ examined within the year	100%	90%	90%
4. Percentage of non-compliant cooperatives complying with sanctions and directives	60%	80%	N/A
Percentage of cooperatives complying with orders and directives monitored	60%	N/A	60%
5. Percentage of violations/complaints acted upon within fifteen (15) days after knowledge of violations or upon receipt of complaint	80%	100%	N/A

E. DESIGN CENTER OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

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

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

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

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	144	144	144
Total Number of Filled Positions	80	77	77

Proposed New Appropriations Language

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

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

SPECIAL PROVISION(S)

- 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.

- 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:
 - URS or other electronic means for reports not covered by the URS; and
 - 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.

- 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	14,989,000	54,037,000	8,449,000	77,475,000
100000100001000	General Management and Supervision	14,989,000	54,037,000	8,449,000	77,475,000
Sub-total, General Administration and Support		14,989,000	54,037,000	8,449,000	77,475,000
3000000000000000	Operations	41,912,000	53,099,000		95,011,000
3101000000000000	DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM	41,912,000	53,099,000		95,011,000
3101001000001000	Planning, policy formulation and review	5,325,000	7,773,000		13,098,000
3101001000002000	Design innovation	22,298,000	16,485,000		38,783,000
3101001000003000	Design promotion and industry development	14,289,000	28,841,000		43,130,000
Sub-total, Operations		41,912,000	53,099,000		95,011,000
TOTAL NEW APPROPRIATIONS		P 56,901,000	P 107,136,000	P 8,449,000	P 172,486,000
		=====	=====	=====	=====

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	44,123	42,957	43,593
Total Permanent Positions	44,123	42,957	43,593
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,860	1,800	1,848
Representation Allowance	569	390	522
Transportation Allowance	461	390	522
Clothing and Uniform Allowance	438	450	539
Overtime Pay	1,831		
Mid-Year Bonus - Civilian	3,444	3,580	3,632
Year End Bonus	3,711	3,580	3,632
Cash Gift	388	375	385

Productivity Enhancement Incentive	393	375	385
Step Increment		107	109
Collective Negotiation Agreement	2,220		
Total Other Compensation Common to All	<u>15,315</u>	<u>11,047</u>	<u>11,574</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	1,558		
Anniversary Bonus - Civilian	192		
Total Other Compensation for Specific Groups	<u>1,750</u>		
Other Benefits			
Retirement and Life Insurance Premiums	5,326	5,156	5,231
PAG-IBIG Contributions	93	89	185
PhilHealth Contributions	854	938	1,064
Employees Compensation Insurance Premiums	94	89	92
Loyalty Award - Civilian	30	45	15
Terminal Leave	471	526	
Total Other Benefits	<u>6,868</u>	<u>6,843</u>	<u>6,587</u>
Non-Permanent Positions	<u>242</u>	<u>376</u>	<u>378</u>
TOTAL PERSONNEL SERVICES	<u>68,298</u>	<u>61,223</u>	<u>62,132</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,411	4,800	4,800
Training and Scholarship Expenses	1,452	4,749	5,749
Supplies and Materials Expenses	5,678	5,979	7,762
Utility Expenses	3,001	6,240	7,582
Communication Expenses	2,392	10,997	16,003
Awards/Rewards and Prizes	324	90	90
Survey, Research, Exploration and Development Expenses	524	1,000	1,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	29,022	15,319	23,279
General Services	3,581	4,167	4,167
Repairs and Maintenance	903	350	350
Taxes, Insurance Premiums and Other Fees	395	344	344
Other Maintenance and Operating Expenses			
Advertising Expenses		600	600
Printing and Publication Expenses	2,337	800	800
Representation Expenses	4,404	1,287	1,287
Transportation and Delivery Expenses	438	600	600
Rent/Lease Expenses	7,152	8,883	8,883
Membership Dues and Contributions to Organizations	9	6	6
Subscription Expenses	9,038	8,210	23,698
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>75,197</u>	<u>74,557</u>	<u>107,136</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>143,495</u>	<u>135,780</u>	<u>169,268</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			8,449
Transportation Equipment Outlay		2,900	
TOTAL CAPITAL OUTLAYS		<u>2,900</u>	<u>8,449</u>
GRAND TOTAL	<u>143,495</u>	<u>138,680</u>	<u>177,717</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Economic opportunities in industry and services expanded
2. Access to economic opportunities in industry and services for MSMEs, cooperatives and Overseas Filipinos increased

ORGANIZATIONAL OUTCOME : Strong design culture cultivated and global competitiveness of Philippine products improved through design

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Strong design culture cultivated and global competitiveness of Philippine products improved through design		P 101,752,000
DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM		P 101,752,000
Outcome Indicator(s)		
1. Percentage increase in the number of products developed that were commercialized	10% (414)	91% (719)
2. Percentage increase in the number of designers and SMEs trained	11% (70)	110% (132)
3. Percentage of clients who rate the services as satisfactory or better	96%	99%
Output Indicator(s)		
1. Number of design services and technical assistance provided	2,500	3,864
2. Number of intellectual property applications filed	89	90
3. Number of design promotion activities provided	201	338

PERFORMANCE INFORMATION

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

F. PHILIPPINE TRADE TRAINING CENTER

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	67,188	96,979	78,818
General Fund	67,188	96,979	78,818
Automatic Appropriations	3,259	3,341	3,234
Retirement and Life Insurance Premiums	3,259	3,341	3,234
Continuing Appropriations	495	681	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	40		
Unobligated Releases for MOOE			
R.A. No. 11639	455		
R.A. No. 11936		681	
Budgetary Adjustment(s)	3,107		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,079		
Pension and Gratuity Fund	1,561		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	467		
Total Available Appropriations	74,049	101,001	82,052
Unused Appropriations	(1,286)	(681)	
Unobligated Allotment	(1,286)	(681)	
TOTAL OBLIGATIONS	72,763	100,320	82,052
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	23,332,000	48,304,000	23,253,000
Regular	23,332,000	48,304,000	23,253,000
PS	21,177,000	17,950,000	18,605,000
MOOE	2,155,000	8,858,000	2,848,000
CO		21,496,000	1,800,000

Operations	49,431,000	52,016,000	58,799,000
Regular	49,431,000	52,016,000	58,799,000
PS	21,626,000	21,720,000	21,045,000
MOOE	27,768,000	30,296,000	30,842,000
CO	37,000		6,912,000
TOTAL AGENCY BUDGET	72,763,000	100,320,000	82,052,000
Regular	72,763,000	100,320,000	82,052,000
PS	42,803,000	39,670,000	39,650,000
MOOE	29,923,000	39,154,000	33,690,000
CO	37,000	21,496,000	8,712,000

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	58	58	58
Total Number of Filled Positions	49	48	48

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 78,818,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
TRADE BUSINESS MANAGEMENT TRAINING PROGRAM	19,263,000	30,842,000	6,912,000	57,017,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	36,416,000	33,690,000	8,712,000	78,818,000
National Capital Region (NCR)	36,416,000	33,690,000	8,712,000	78,818,000
TOTAL AGENCY BUDGET	36,416,000	33,690,000	8,712,000	78,818,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. 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; 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.

2. 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	17,153,000	2,848,000	1,800,000	21,801,000
100000100001000	General Management and Supervision	16,114,000	2,848,000	1,800,000	20,762,000
100000100002000	Administration of Personnel Benefits	1,039,000			1,039,000
Sub-total, General Administration and Support		17,153,000	2,848,000	1,800,000	21,801,000
3000000000000000	Operations	19,263,000	30,842,000	6,912,000	57,017,000
3101000000000000	TRADE BUSINESS MANAGEMENT TRAINING PROGRAM	19,263,000	30,842,000	6,912,000	57,017,000
310100100001000	Planning, policy formulation and provision of trade related training research	6,846,000	9,086,000		15,932,000
310100100002000	Development and implementation of training modules	9,426,000	9,825,000		19,251,000
310100100003000	Management and maintenance of facilities for training, exhibitions, conferences and other activities	2,991,000	11,931,000	6,912,000	21,834,000
Sub-total, Operations		19,263,000	30,842,000	6,912,000	57,017,000
TOTAL NEW APPROPRIATIONS		P 36,416,000	P 33,690,000	P 8,712,000	P 78,818,000
		=====	=====	=====	=====

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	26,654	27,840	26,945
Total Permanent Positions	26,654	27,840	26,945
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,203	1,200	1,152
Representation Allowance	411	510	522
Transportation Allowance	229	510	522
Clothing and Uniform Allowance	282	300	336
Overtime Pay	167		
Mid-Year Bonus - Civilian	2,234	2,320	2,246
Year End Bonus	2,247	2,320	2,246
Cash Gift	237	250	240
Productivity Enhancement Incentive	234	250	240
Performance Based Bonus	1,079		
Step Increment		69	67
Collective Negotiation Agreement	1,428		
Total Other Compensation Common to All	9,751	7,729	7,571
Other Compensation for Specific Groups			
Other Personnel Benefits	932		
Total Other Compensation for Specific Groups	932		
Other Benefits			
Retirement and Life Insurance Premiums	3,259	3,341	3,234
PAG-IBIG Contributions	57	60	116
PhilHealth Contributions	496	590	647
Employees Compensation Insurance Premiums	58	60	58
Loyalty Award - Civilian	35	50	40
Terminal Leave	1,561		1,039
Total Other Benefits	5,466	4,101	5,134
TOTAL PERSONNEL SERVICES	42,803	39,670	39,650
Maintenance and Other Operating Expenses			
Travelling Expenses	698	716	781
Training and Scholarship Expenses	1,102	1,224	515
Supplies and Materials Expenses	2,007	3,001	2,936
Utility Expenses	5,696	3,937	4,047
Communication Expenses	678	4,729	2,813
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	23	102	102
Professional Services	9,508	11,735	11,936
General Services	5,844	6,172	6,272
Repairs and Maintenance	1,444	720	748
Taxes, Insurance Premiums and Other Fees	588	520	677
Other Maintenance and Operating Expenses			
Advertising Expenses		100	95
Printing and Publication Expenses		523	523
Representation Expenses	268	166	176
Rent/Lease Expenses	68	57	57

Membership Dues and Contributions to Organizations		4	4
Subscription Expenses	1,999	2,548	1,408
Other Maintenance and Operating Expenses		2,900	600
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>29,923</u>	<u>39,154</u>	<u>33,690</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>72,726</u>	<u>78,824</u>	<u>73,340</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			6,912
Machinery and Equipment Outlay	37	21,496	
Transportation Equipment Outlay			1,800
TOTAL CAPITAL OUTLAYS	<u>37</u>	<u>21,496</u>	<u>8,712</u>
GRAND TOTAL	<u>72,763</u>	<u>100,320</u>	<u>82,052</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 : More responsive trade training center

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
More responsive trade training center		P 49,431,000
TRADE BUSINESS MANAGEMENT TRAINING PROGRAM		P 49,431,000
Outcome Indicator(s)		
1. Percentage of PTTC-assisted MSMEs taking positive actions to become global entrepreneurs	85%	98%
2. Number of MSMEs enabled for international standards alignment	700	721
Output Indicator(s)		
1. Number of training and learning sessions conducted	627	821
2. Percentage of training and learning sessions with satisfactory or better rating	98%	99%
3. Percentage of MSMEs' requests responded to within three (3) days	100%	100%

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
More responsive trade training center		P 52,016,000	P 58,799,000
TRADE BUSINESS MANAGEMENT TRAINING PROGRAM		P 52,016,000	P 58,799,000
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	700	710
Output Indicator(s)			
1. Number of training and learning sessions conducted	821	730	750
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 2,059,844,000	P 3,572,816,000	P 751,249,000	P 6,383,909,000
B. BOARD OF INVESTMENTS	165,574,000	405,718,000	42,050,000	613,342,000
C. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES (CIAP)	77,256,000	77,141,000	3,414,000	157,811,000
D. COOPERATIVE DEVELOPMENT AUTHORITY	484,460,000	351,290,000	53,674,000	889,424,000
E. DESIGN CENTER OF THE PHILIPPINES	56,901,000	107,136,000	8,449,000	172,486,000
F. PHILIPPINE TRADE TRAINING CENTER	<u>36,416,000</u>	<u>33,690,000</u>	<u>8,712,000</u>	<u>78,818,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TRADE AND INDUSTRY	P 2,880,451,000 =====	P 4,547,791,000 =====	P 867,548,000 =====	P 8,295,790,000 =====