

## FY 2022 PHYSICAL PLAN

Department : Department of Trade and Industry (DTI)  
 Agency : Office of the Secretary  
 Operating Unit :  
 Organization Code (UACS) : 22 001 0100000

| Particulars                                                                                                                 | UACS CODE | Current Year Accomplishments |          |             | Physical Target (Budget Year) |         |         |         |         | Variance | Remarks |
|-----------------------------------------------------------------------------------------------------------------------------|-----------|------------------------------|----------|-------------|-------------------------------|---------|---------|---------|---------|----------|---------|
|                                                                                                                             |           | Actual                       | Estimate | Total       | Total                         | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr |          |         |
| (1)                                                                                                                         | (2)       | (3)                          | (4)      | (5 = 3 + 4) | (6) =( 7+8+9+10)              | (7)     | (8)     | (9)     | (10)    | (11)     | (12)    |
| Part A                                                                                                                      |           |                              |          |             |                               |         |         |         |         |          |         |
| I. Organizational Outcome                                                                                                   |           |                              |          |             |                               |         |         |         |         |          |         |
| <b>EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM</b>                                                                          |           |                              |          |             |                               |         |         |         |         |          |         |
| Outcome Indicator(s)                                                                                                        |           |                              |          |             |                               |         |         |         |         |          |         |
| Amount of exports                                                                                                           |           | US\$55.7                     | US\$32   | US\$88.6    | US\$105.3 B                   |         |         |         |         |          |         |
| Amount of approved investments                                                                                              |           | PhP266.13                    | PhP639   | PhP905.08   | PhP1,094 B                    |         |         |         |         |          |         |
| Output Indicator(s)                                                                                                         |           |                              |          |             |                               |         |         |         |         |          |         |
| Number of exports and investment promotion activities locally and globally                                                  |           | 14                           | 16       | 30          | 30                            | 9       | 12      | 7       | 2       |          |         |
| Number of trade policy strategy papers developed for priority product, service, and/or market                               |           | 5                            | 5        | 10          | 12                            | 3       | 5       | 3       | 1       |          |         |
| Number of exporters assisted                                                                                                |           | 3489                         | 438      | 3,927       | 4,998                         | 1,425   | 1,775   | 1,249   | 549     |          |         |
| Number of investors assisted                                                                                                |           | 1689                         | 703      | 2,392       | 2,512                         | 628     | 628     | 628     | 628     |          |         |
| <b>INDUSTRY DEVELOPMENT PROGRAM</b>                                                                                         |           |                              |          |             |                               |         |         |         |         |          |         |
| Outcome Indicator(s)                                                                                                        |           |                              |          |             |                               |         |         |         |         |          |         |
| Employment generated from the industry increased annually                                                                   |           | 2,689                        | 330311   | 333,000     | 200,000                       |         |         |         |         |          |         |
| Employment generated from the services sector increased annually                                                            |           | 6,996                        | 521004   | 528,000     | 600,000-700,000               |         |         |         |         |          |         |
| Output Indicator(s)                                                                                                         |           |                              |          |             |                               |         |         |         |         |          |         |
| Number of industry roadmaps, policies, plans, researches, studies and position papers formulated                            |           | 230                          | 8        | 238         | 310                           | 61      | 86      | 101     | 62      |          |         |
| Number of localization activities, conferences, workshops, consultative sessions and capacity building sessions conducted   |           | 603                          | 71       | 674         | 685                           | 171     | 171     | 171     | 172     |          |         |
| Stakeholder engagement rating                                                                                               |           | 91.4%                        | -        | 89%         | 89%                           |         |         |         |         |          |         |
| <b>MSME DEVELOPMENT PROGRAM</b>                                                                                             |           |                              |          |             |                               |         |         |         |         |          |         |
| Outcome Indicator(s)                                                                                                        |           |                              |          |             |                               |         |         |         |         |          |         |
| Percentage of MSMEs assisted to the total number of MSMEs in manufacturing, retail trade, construction and services sectors |           | 36%                          |          | 31%         | 32%                           | 32%     |         |         |         |          |         |
| Output Indicator(s)                                                                                                         |           |                              |          |             |                               |         |         |         |         |          |         |
| Number of MSMEs assisted                                                                                                    |           | 354,747                      | -        | 354,747     | 386,024                       | 96,506  | 96,506  | 96,506  | 96,506  |          |         |
| Number of clients assisted by the Negosyo Centers                                                                           |           | 687,944                      | 115,056  | 803,000     | 811,242                       | 202,811 | 202,811 | 202,811 | 202,811 |          |         |
| Percentage of MSMEs assisted who rate DTI assistance as satisfactory or better                                              |           | 99%                          | 79%      |             | 98%                           | 99%     | 98%     | 98%     | 98%     |          |         |

| Particulars                                                                                                       | UACS CODE | Current Year Accomplishments |          |             | Physical Target (Budget Year) |         |         |         |         | Variance | Remarks |
|-------------------------------------------------------------------------------------------------------------------|-----------|------------------------------|----------|-------------|-------------------------------|---------|---------|---------|---------|----------|---------|
|                                                                                                                   |           | Actual                       | Estimate | Total       | Total                         | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr |          |         |
| (1)                                                                                                               | (2)       | (3)                          | (4)      | (5 = 3 + 4) | (6) = (7+8+9+10)              | (7)     | (8)     | (9)     | (10)    | (11)     | (12)    |
| <b>CONSUMER PROTECTION PROGRAM</b>                                                                                |           |                              |          |             |                               |         |         |         |         |          |         |
| Outcome Indicator(s)                                                                                              |           |                              |          |             |                               |         |         |         |         |          |         |
| Consumer resolution rate                                                                                          |           | 98%                          | -        | 98%         | 98%                           | 98%     | 98%     | 98%     | 98%     |          |         |
| Output Indicator(s)                                                                                               |           |                              |          |             |                               |         |         |         |         |          |         |
| Percentage of consumer complaints resolved through mediation and arbitration within the prescribed time           |           | 98%                          | -        | 98%         | 98%                           | 98%     | 98%     | 98%     | 98%     |          |         |
| 2. Percentage of applications for permits/accreditation/licenses/authorities processed within the prescribed time |           | 100%                         | -        | 100%        | 99%                           | 99%     | 99%     | 99%     | 99%     |          |         |
| Number of Price Monitoring Reports submitted                                                                      |           |                              |          |             |                               |         |         |         |         |          |         |
| Number of Price Monitoring Reports submitted within the prescribed time                                           |           | 3,305                        | -        | 3,305       | 3,330                         | 833     | 833     | 832     | 832     |          |         |
| <b>CONSUMER EDUCATION AND ADVOCACY PROGRAM</b>                                                                    |           |                              |          |             |                               |         |         |         |         |          |         |
| Outcome Indicator(s)                                                                                              |           |                              |          |             |                               |         |         |         |         |          |         |
| Level of consumer awareness increased                                                                             |           | 75%                          | -        | 72%         | 76%                           | 76%     | 76%     | 76%     | 76%     |          |         |
| Output Indicator(s)                                                                                               |           |                              |          |             |                               |         |         |         |         |          |         |
| Number of consumer awareness and advocacy initiatives undertaken                                                  |           | 8,073                        | -        | 8,073       | 8,877                         | 2,270   | 2,270   | 2,275   | 2,270   |          |         |
| Number of consumer education information materials produced                                                       |           | 1,033                        | -        | 1,033       | 806                           | 200     | 200     | 202     | 204     |          |         |
| Percentage of clients who rate the DTI advocacy initiatives as satisfactory or better                             |           | 100%                         | -        | 97%         | 97%                           | 98%     | 98%     | 98%     | 98%     |          |         |

Prepared By / Certified Correct :

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29 November 2021

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Date:

This report was generated using the Unified Reporting System on 15/11/2021 10:14

BED Level: 01 - Agency Submission (NEP) ; Status : SUBMITTED



## 262 EXPENDITURE PROGRAM FY 2022 VOLUME III

## 4. Consumer welfare enhanced

## CONSUMER PROTECTION PROGRAM

## Outcome Indicator(s)

1. Consumer resolution rate 97% 99%

## Output Indicator(s)

1. Percentage of consumer complaints resolved through mediation and arbitration within the prescribed time 96% 99%

2. Percentage of applications for permits/ accreditation/licenses/authorities processed within the prescribed time 99% 100%

3. Number of Price Monitoring Reports submitted within the prescribed time 3,021 4,321

## CONSUMER EDUCATION AND ADVOCACY PROGRAM

## Outcome Indicator(s)

1. Level of consumer awareness increased 78% 81%

## Output Indicator(s)

1. Number of consumer awareness and advocacy initiatives undertaken 7,078 11,076

2. Number of consumer education information materials produced 2,913 1,578

3. Percentage of clients who rate the DTI advocacy initiatives as satisfactory or better 97% 100%

## PERFORMANCE INFORMATION

## ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)

Baseline 2021 Targets 2022 NEP Targets

## 1. Exports and investments increased

## EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM

## Outcome Indicator(s)

1. Amount of exports US\$91.1 Billion US\$93.9-95.8 Billion US\$105.3 Billion

2. Amount of approved investments PhP15 Billion PhP905.08 Billion PhP1,094 Billion

## Output Indicator(s)

1. Number of exports and investment promotion activities locally and globally 54 30 30

2. Number of trade policy strategy papers developed for priority product, service, and/or market 16 10 12

3. Number of exporters assisted 3,576 3,927 4,998

4. Number of investors assisted 3,037 2,392 2,512

| Output Indicator(s)                                                                      |       |             |
|------------------------------------------------------------------------------------------|-------|-------------|
| 1. Number of consumer awareness and advocacy initiatives undertaken                      | 7,734 | 7,862 8,877 |
| 2. Number of consumer education information materials produced                           | 4,551 | 655 806     |
| 3. Percentage of clients who rate the DTI advocacy initiatives as satisfactory or better | 97%   | 97% 97%     |

**B. BOARD OF INVESTMENTS**Appropriations/Obligations

(In Thousand Pesos)

| Description                              | ( Cash-Based ) |           |         |
|------------------------------------------|----------------|-----------|---------|
|                                          | 2020           | 2021      | 2022    |
| New General Appropriations               | 370,771        | 408,063   | 399,715 |
| General Fund                             | 370,771        | 408,063   | 399,715 |
| Automatic Appropriations                 | 3,630          | 15,671    | 16,031  |
| Retirement and Life Insurance Premiums   | 3,630          | 15,671    | 16,031  |
| Continuing Appropriations                | 10,667         | 32,573    |         |
| Unobligated Releases for Capital Outlays |                |           |         |
| R.A. No. 11260                           | 776            |           |         |
| R.A. No. 11465                           |                | 10,403    |         |
| Unobligated Releases for MOOE            |                |           |         |
| R.A. No. 11260                           | 9,847          |           |         |
| R.A. No. 11465                           |                | 22,168    |         |
| Unobligated Releases for PS              |                |           |         |
| R.A. No. 11260                           | 44             |           |         |
| R.A. No. 11465                           |                | 2         |         |
| Budgetary Adjustment(s)                  | ( 18,572)      |           |         |
| Transfer(s) from:                        |                |           |         |
| Miscellaneous Personnel Benefits Fund    | 6,985          |           |         |
| Pension and Gratuity Fund                | 3,480          |           |         |
| Transfer(s) to:                          |                |           |         |
| Overall Savings                          | ( 2,013)       |           |         |
| R.A. No. 11260                           | ( 27,024)      |           |         |
| R.A. No. 11465                           |                |           |         |
| Total Available Appropriations           | 366,496        | 456,307   | 415,746 |
| Unused Appropriations                    | ( 32,680)      | ( 32,573) |         |
| Unobligated Allotment                    | ( 32,680)      | ( 32,573) |         |
| TOTAL OBLIGATIONS                        | 333,816        | 423,734   | 415,746 |
|                                          | =====          | =====     | =====   |