

XXII. DEPARTMENT OF TRADE AND INDUSTRY

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	3,270,528	3,581,687	4,119,049
General Fund	3,270,528	3,581,687	4,119,049
Automatic Appropriations	106,212	95,193	130,391
Retirement and Life Insurance Premiums	85,383	73,872	105,670
Special Account	20,829	21,321	24,721
Continuing Appropriations	1,221,306	375,114	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10633	700,000		
Unreleased Appropriation for MOOE			
R.A. No. 10633	70,000		
Unobligated Releases for Capital Outlays			
R.A. No. 10633	15,679		
R.A. No. 10651		1,310	
Unobligated Releases for MOOE			
R.A. No. 10633	435,627		
R.A. No. 10651		373,679	
Unobligated Releases for FinEx			
R.A. No. 10651		125	
Budgetary Adjustment(s)	218,699		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	207,695		
Pension and Gratuity Fund	11,004		
Total Available Appropriations	4,816,745	4,051,994	4,249,440
Unused Appropriations	(503,044)	(375,114)	
Unobligated Allotment	(503,044)	(375,114)	
TOTAL OBLIGATIONS	4,313,701	3,676,880	4,249,440

EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	1,073,349,000	880,797,000	1,099,010,000
	PS	511,842,000	281,950,000	359,821,000
	MOOE	516,655,000	573,197,000	620,982,000
	CO	44,852,000	25,650,000	118,207,000
000003000000000	Operations	2,459,636,000	2,381,847,000	2,334,256,000
	PS	781,920,000	795,123,000	1,118,825,000
	MOOE	1,664,805,000	1,585,524,000	1,207,531,000
	FinEx	1,075,000	1,200,000	1,200,000
	CO	11,836,000		6,700,000

Projects	780,716,000	414,236,000	816,174,000
MOOE	123,797,000	374,560,000	800,174,000
CO	656,919,000	39,676,000	16,000,000
TOTAL AGENCY BUDGET	4,313,701,000	3,676,880,000	4,249,440,000
PS	1,293,762,000	1,077,073,000	1,478,646,000
MOOE	2,305,257,000	2,533,281,000	2,628,687,000
FinEx	1,075,000	1,200,000	1,200,000
CO	713,607,000	65,326,000	140,907,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	2,533	2,533	2,533
Total Number of Filled Positions	1,976	2,029	2,029

Proposed New Appropriations Language

For general administration and support and operations, including locally-funded project(s), as indicated hereunder.....
P 4,119,049,000
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PROPOSED 2017

OPERATIONS BY MFO	PS	MOOE	FinEx	CO	TOTAL
MFO 1: TRADE AND INDUSTRY POLICY SERVICES	196,679,000	292,438,000	132,000		489,249,000
MFO 2: TECHNICAL ADVISORY SERVICES	268,027,000	330,717,000			598,744,000
MFO 3: TRADE AND INVESTMENT PROMOTION SERVICES	282,886,000	369,705,000	1,068,000		653,659,000
MFO 4: CONSUMER PROTECTION SERVICES	151,145,000	109,508,000		5,200,000	265,853,000
MFO 5: BUSINESS AND TRADE REGULATORY SERVICES	142,160,000	81,942,000			224,102,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	619,221,000	1,293,485,000	1,200,000	48,716,000	1,962,622,000
Regional Allocation (net of Central Office):	753,755,000	1,311,981,000		90,691,000	2,156,427,000
Region I - Ilocos	54,126,000	66,104,000		700,000	120,930,000
Cordillera Administrative Region (CAR)	52,228,000	73,535,000		300,000	126,063,000
Region II - Cagayan Valley	46,946,000	80,067,000		2,100,000	129,113,000
Region III - Central Luzon	69,885,000	115,084,000		700,000	185,669,000
Region IVA - CALABARZON	58,532,000	160,782,000		1,700,000	221,014,000
Region IVB - MIMAROPA	35,449,000	50,543,000		500,000	86,492,000
Region V - Bicol	58,282,000	90,631,000		1,400,000	150,313,000
Region VI - Western Visayas	42,850,000	71,713,000		800,000	115,363,000
Region VII - Central Visayas	52,970,000	126,995,000		1,700,000	181,665,000
Region VIII - Eastern Visayas	44,735,000	59,763,000		30,291,000	134,789,000
Region IX - Zamboanga Peninsula	48,086,000	77,014,000		2,700,000	127,800,000
Region X - Northern Mindanao	42,082,000	73,211,000		1,000,000	116,293,000
Region XI - Davao	55,553,000	87,716,000		1,100,000	144,369,000
Region XII - SOCCSKSARGEN	47,337,000	80,640,000		45,300,000	173,277,000
Region XIII - CARAGA	44,694,000	98,183,000		400,000	143,277,000
TOTAL AGENCY BUDGET	1,372,976,000	2,605,466,000	1,200,000	139,407,000	4,119,049,000

SPECIAL PROVISION(S)

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

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

The DTI shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Secretary of Trade and Industry and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DTI website.

2. Remedies Fund. In addition to the amounts appropriated herein, Three Million Four Hundred Thousand Pesos (P3,400,000) shall be used for the implementation of remedies including safeguard measures sourced from fifty percent (50%) of the revenues received from fees, charges, and safeguard duties, in accordance with Section 34 of R.A. No. 8800.

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

The DTI shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments. The DTI Secretary and the Department's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DTI website.

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

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

The IPOPHIL shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Director General of IPOPHIL and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the IPOPHIL website.

4. Comprehensive Agrarian Reform Program. The amount of Seventy Six Million Six Hundred Seventeen Thousand Pesos (P76,617,000) 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 Seventy Million Pesos (P70,000,000) appropriated herein for the implementation of the Shared Service Facilities (SSF) shall be used for projects that aims to improve the quality and productivity of Micro, Small and Medium Enterprises (MSME) and the establishment of business resource centers. 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, DTI shall transfer ownership of the SSF to the Cooperators that demonstrated successful management of the facilities.

The DTI shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments. The DTI Secretary and the Department's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DTI website.

6. Negosyo Centers. The amount of Five Hundred Thirty Five Million One Hundred Fifty Three Thousand Pesos (P535,153,000) appropriated herein shall be used for the establishment of Negosyo Centers to promote ease of doing business and facilitate access to services by micro, small and medium enterprises 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.

The DTI shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Secretary of Trade and Industry and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DTI website.

7. Assistance to Disadvantaged Municipalities. The amount of Ninety Million Three Hundred Fourteen Thousand Pesos (P90,314,000) appropriated under Promotion and Development of Small and Medium Industries shall be used for assistance to disadvantaged municipalities which shall be determined based on the magnitude of poor families, vulnerability to disasters, and other criteria as may be established by the DILG, in consultation with the DBM. The LGU beneficiaries shall be limited to disadvantaged municipalities that are able to: (i) meet the requirements of the DILG Seal of Good Financial Housekeeping; and (ii) assess their Public Financial Management systems and adopt the corresponding improvement measures.

The DTI shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments of the projects. The Secretary of Trade and Industry and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted on the DTI website.

8. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects, by Operating Units

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
000001000000000	General Administration and Support	332,079,000	620,982,000		118,207,000	1,071,268,000
103001000100000	General Management and Supervision	P 310,136,000	P 616,098,000		P 118,207,000	P 1,044,441,000
	National Capital Region (NCR)	133,256,000	468,977,000		42,916,000	645,149,000
	Central Office	133,256,000	468,977,000		42,916,000	645,149,000
	Region I - Ilocos	9,350,000	12,768,000			22,118,000
	Regional Office - I	9,350,000	12,768,000			22,118,000
	Cordillera Administrative Region (CAR)	11,405,000	7,520,000			18,925,000
	Regional Office - CAR	11,405,000	7,520,000			18,925,000
	Region II - Cagayan Valley	10,028,000	8,802,000			18,830,000
	Regional Office - II	10,028,000	8,802,000			18,830,000
	Region III - Central Luzon	10,857,000	10,334,000			21,191,000
	Regional Office - III	10,857,000	10,334,000			21,191,000
	Region IVA - CALABARZON	19,561,000	15,608,000			35,169,000
	Regional Office - IVA	19,561,000	15,608,000			35,169,000
	Region IVB - MIMAROPA	9,777,000	3,325,000			13,102,000
	Regional Office - IVB	9,777,000	3,325,000			13,102,000

Region V - Bicol	<u>9,160,000</u>	<u>10,606,000</u>		<u>19,766,000</u>
Regional Office - V	9,160,000	10,606,000		19,766,000
Region VI - Western Visayas	<u>18,580,000</u>	<u>13,693,000</u>		<u>32,273,000</u>
Regional Office - VI	18,580,000	13,693,000		32,273,000
Region VII - Central Visayas	<u>10,988,000</u>	<u>11,083,000</u>		<u>22,071,000</u>
Regional Office - VII	10,988,000	11,083,000		22,071,000
Region VIII - Eastern Visayas	<u>7,775,000</u>	<u>4,450,000</u>	<u>29,191,000</u>	<u>41,416,000</u>
Regional Office - VIII	7,775,000	4,450,000	29,191,000	41,416,000
Region IX - Zamboanga Peninsula	<u>20,362,000</u>	<u>11,163,000</u>	<u>1,600,000</u>	<u>33,125,000</u>
Regional Office - IX	20,362,000	11,163,000	1,600,000	33,125,000
Region X - Northern Mindanao	<u>8,143,000</u>	<u>6,892,000</u>		<u>15,035,000</u>
Regional Office - X	8,143,000	6,892,000		15,035,000
Region XI - Davao	<u>11,252,000</u>	<u>10,316,000</u>		<u>21,568,000</u>
Regional Office - XI	11,252,000	10,316,000		21,568,000
Region XII - SOCCSKSARGEN	<u>3,522,000</u>	<u>12,519,000</u>	<u>44,500,000</u>	<u>60,541,000</u>
Regional Office - XII	3,522,000	12,519,000	44,500,000	60,541,000
Region XIII - CARAGA	<u>16,120,000</u>	<u>8,042,000</u>		<u>24,162,000</u>
Regional Office - XIII	16,120,000	8,042,000		24,162,000
103001000300000 Administration of Personnel Benefits	<u>21,943,000</u>			<u>21,943,000</u>
National Capital Region (NCR)	<u>17,358,000</u>			<u>17,358,000</u>
Central Office	17,358,000			17,358,000
Region I - Ilocos	<u>4,585,000</u>			<u>4,585,000</u>
Regional Office - I	4,585,000			4,585,000
103001000400000 Monitoring and Evaluation for the Assistance to Municipalities Projects		<u>4,884,000</u>		<u>4,884,000</u>
Region I - Ilocos		<u>357,000</u>		<u>357,000</u>
Regional Office - I		357,000		357,000
Cordillera Administrative Region (CAR)		<u>450,000</u>		<u>450,000</u>
Regional Office - CAR		450,000		450,000

Region II - Cagayan Valley		<u>525,000</u>		<u>525,000</u>
Regional Office - II		525,000		525,000
Region III - Central Luzon		<u>60,000</u>		<u>60,000</u>
Regional Office - III		60,000		60,000
Region IVA - CALABARZON		<u>325,000</u>		<u>325,000</u>
Regional Office - IVA		325,000		325,000
Region IVB - MIMAROPA		<u>78,000</u>		<u>78,000</u>
Regional Office - IVB		78,000		78,000
Region V - Bicol		<u>411,000</u>		<u>411,000</u>
Regional Office - V		411,000		411,000
Region VI - Western Visayas		<u>492,000</u>		<u>492,000</u>
Regional Office - VI		492,000		492,000
Region VII - Central Visayas		<u>231,000</u>		<u>231,000</u>
Regional Office - VII		231,000		231,000
Region VIII - Eastern Visayas		<u>486,000</u>		<u>486,000</u>
Regional Office - VIII		486,000		486,000
Region IX - Zamboanga Peninsula		<u>105,000</u>		<u>105,000</u>
Regional Office - IX		105,000		105,000
Region X - Northern Mindanao		<u>191,000</u>		<u>191,000</u>
Regional Office - X		191,000		191,000
Region XIII - CARAGA		<u>1,173,000</u>		<u>1,173,000</u>
Regional Office - XIII		1,173,000		1,173,000
Sub-total, General Administration and Support	<u>332,079,000</u>	<u>620,982,000</u>	<u>118,207,000</u>	<u>1,071,268,000</u>
000003000000000 Operations	<u>1,040,897,000</u>	<u>1,184,310,000</u>	<u>1,200,000</u>	<u>2,231,607,000</u>
000003010000000 MFO 1: TRADE AND INDUSTRY POLICY SERVICES	<u>196,679,000</u>	<u>292,438,000</u>	<u>132,000</u>	<u>489,249,000</u>
161003010100000 Design and development of plans, programs and policies for industry development	<u>75,529,000</u>	<u>23,746,000</u>		<u>99,275,000</u>
National Capital Region (NCR)	<u>15,434,000</u>	<u>3,319,000</u>		<u>18,753,000</u>
Central Office	15,434,000	3,319,000		18,753,000

Region I - Ilocos	<u>1,436,000</u>		<u>1,436,000</u>
Regional Office - I	1,436,000		1,436,000
Cordillera Administrative Region (CAR)	<u>546,000</u>	<u>91,000</u>	<u>637,000</u>
Regional Office - CAR	546,000	91,000	637,000
Region II - Cagayan Valley		<u>1,606,000</u>	<u>1,606,000</u>
Regional Office - II		1,606,000	1,606,000
Region III - Central Luzon	<u>5,321,000</u>	<u>700,000</u>	<u>6,021,000</u>
Regional Office - III	5,321,000	700,000	6,021,000
Region IVA - CALABARZON	<u>5,782,000</u>	<u>955,000</u>	<u>6,737,000</u>
Regional Office - IVA	5,782,000	955,000	6,737,000
Region IVB - MIMAROPA	<u>2,935,000</u>	<u>799,000</u>	<u>3,734,000</u>
Regional Office - IVB	2,935,000	799,000	3,734,000
Region VI - Western Visayas		<u>167,000</u>	<u>167,000</u>
Regional Office - VI		167,000	167,000
Region VII - Central Visayas	<u>3,221,000</u>	<u>2,488,000</u>	<u>5,709,000</u>
Regional Office - VII	3,221,000	2,488,000	5,709,000
Region VIII - Eastern Visayas	<u>1,916,000</u>	<u>747,000</u>	<u>2,663,000</u>
Regional Office - VIII	1,916,000	747,000	2,663,000
Region IX - Zamboanga Peninsula	<u>7,013,000</u>	<u>2,148,000</u>	<u>9,161,000</u>
Regional Office - IX	7,013,000	2,148,000	9,161,000
Region X - Northern Mindanao	<u>8,113,000</u>	<u>2,042,000</u>	<u>10,155,000</u>
Regional Office - X	8,113,000	2,042,000	10,155,000
Region XI - Davao	<u>5,244,000</u>	<u>4,092,000</u>	<u>9,336,000</u>
Regional Office - XI	5,244,000	4,092,000	9,336,000
Region XII - SOCCSKSARGEN	<u>11,971,000</u>	<u>2,434,000</u>	<u>14,405,000</u>
Regional Office - XII	11,971,000	2,434,000	14,405,000
Region XIII - CARAGA	<u>6,597,000</u>	<u>2,158,000</u>	<u>8,755,000</u>
Regional Office - XIII	6,597,000	2,158,000	8,755,000

161003010200000	Formulation of plans, programs and policies relative to industrial training and national competitiveness	<u>14,361,000</u>	<u>31,157,000</u>		<u>45,518,000</u>
	National Capital Region (NCR)	<u>14,361,000</u>	<u>31,157,000</u>		<u>45,518,000</u>
	Central Office	14,361,000	31,157,000		45,518,000
161003010300000	Formulation and development of policies and programs on consumer education and protection	<u>5,556,000</u>	<u>27,931,000</u>		<u>33,487,000</u>
	National Capital Region (NCR)	<u>5,556,000</u>	<u>27,931,000</u>		<u>33,487,000</u>
	Central Office	5,556,000	27,931,000		33,487,000
161003010400000	Design, development and implementation of plans and programs for the promotion and facilitation of export expansion schemes		<u>91,257,000</u>		<u>91,257,000</u>
	National Capital Region (NCR)		<u>91,257,000</u>		<u>91,257,000</u>
	Central Office		91,257,000		91,257,000
161003010600000	Formulation and development of policies and programs for small and medium industries	<u>5,464,000</u>	<u>7,382,000</u>		<u>12,846,000</u>
	National Capital Region (NCR)	<u>5,464,000</u>	<u>7,382,000</u>		<u>12,846,000</u>
	Central Office	5,464,000	7,382,000		12,846,000
161003010700000	Design and development of plans, programs and policies for bilateral, regional and multilateral trade and economic influences and negotiations	<u>75,825,000</u>	<u>102,683,000</u>	<u>132,000</u>	<u>178,640,000</u>
	National Capital Region (NCR)	<u>75,825,000</u>	<u>102,683,000</u>	<u>132,000</u>	<u>178,640,000</u>
	Central Office	75,825,000	102,683,000	132,000	178,640,000
161003010800000	Development of product standards	<u>7,454,000</u>	<u>3,547,000</u>		<u>11,001,000</u>
	National Capital Region (NCR)	<u>7,454,000</u>	<u>3,547,000</u>		<u>11,001,000</u>
	Central Office	7,454,000	3,547,000		11,001,000
161003010900000	Research, evaluation and development of import strategies	<u>12,490,000</u>	<u>4,735,000</u>		<u>17,225,000</u>
	National Capital Region (NCR)	<u>12,490,000</u>	<u>4,735,000</u>		<u>17,225,000</u>
	Central Office	12,490,000	4,735,000		17,225,000
000003020000000	MFO 2: TECHNICAL ADVISORY SERVICES	<u>268,027,000</u>	<u>330,717,000</u>		<u>598,744,000</u>
162003020100000	Promotion and development of small and medium industries in the regions	<u>209,009,000</u>	<u>265,644,000</u>		<u>474,653,000</u>
	National Capital Region (NCR)	<u>12,949,000</u>	<u>10,545,000</u>		<u>23,494,000</u>
	Central Office	12,949,000	10,545,000		23,494,000

Region I - Ilocos	<u>22,059,000</u>	<u>12,494,000</u>	<u>34,553,000</u>
Regional Office - I	22,059,000	12,494,000	34,553,000
Cordillera Administrative Region (CAR)	<u>9,736,000</u>	<u>20,649,000</u>	<u>30,385,000</u>
Regional Office - CAR	9,736,000	20,649,000	30,385,000
Region II - Cagayan Valley	<u>10,371,000</u>	<u>24,284,000</u>	<u>34,655,000</u>
Regional Office - II	10,371,000	24,284,000	34,655,000
Region III - Central Luzon	<u>21,181,000</u>	<u>18,038,000</u>	<u>39,219,000</u>
Regional Office - III	21,181,000	18,038,000	39,219,000
Region IVA - CALABARZON	<u>12,538,000</u>	<u>19,081,000</u>	<u>31,619,000</u>
Regional Office - IVA	12,538,000	19,081,000	31,619,000
Region IVB - MIMAROPA	<u>7,248,000</u>	<u>8,569,000</u>	<u>15,817,000</u>
Regional Office - IVB	7,248,000	8,569,000	15,817,000
Region V - Bicol	<u>23,889,000</u>	<u>13,050,000</u>	<u>36,939,000</u>
Regional Office - V	23,889,000	13,050,000	36,939,000
Region VI - Western Visayas	<u>10,500,000</u>	<u>20,669,000</u>	<u>31,169,000</u>
Regional Office - VI	10,500,000	20,669,000	31,169,000
Region VII - Central Visayas	<u>14,482,000</u>	<u>14,501,000</u>	<u>28,983,000</u>
Regional Office - VII	14,482,000	14,501,000	28,983,000
Region VIII - Eastern Visayas	<u>11,250,000</u>	<u>16,127,000</u>	<u>27,377,000</u>
Regional Office - VIII	11,250,000	16,127,000	27,377,000
Region IX - Zamboanga Peninsula	<u>8,643,000</u>	<u>10,845,000</u>	<u>19,488,000</u>
Regional Office - IX	8,643,000	10,845,000	19,488,000
Region X - Northern Mindanao	<u>11,022,000</u>	<u>14,097,000</u>	<u>25,119,000</u>
Regional Office - X	11,022,000	14,097,000	25,119,000
Region XI - Davao	<u>14,815,000</u>	<u>14,514,000</u>	<u>29,329,000</u>
Regional Office - XI	14,815,000	14,514,000	29,329,000
Region XII - SOCCSKSARGEN	<u>11,052,000</u>	<u>9,407,000</u>	<u>20,459,000</u>
Regional Office - XII	11,052,000	9,407,000	20,459,000
Region XIII - CARAGA	<u>7,274,000</u>	<u>38,774,000</u>	<u>46,048,000</u>
Regional Office - XIII	7,274,000	38,774,000	46,048,000

161003020200000	Development of programs for an effective and efficient marketing of commodities for the promotion of domestic trade	<u>15,733,000</u>	<u>31,741,000</u>		<u>47,474,000</u>
	National Capital Region (NCR)	<u>15,733,000</u>	<u>31,741,000</u>		<u>47,474,000</u>
	Central Office	15,733,000	31,741,000		47,474,000
162003020300000	For the requirements of the Program Beneficiaries Development Component of the Comprehensive Agrarian Reform Program	<u>43,285,000</u>	<u>33,332,000</u>		<u>76,617,000</u>
	National Capital Region (NCR)	<u>43,285,000</u>	<u>33,332,000</u>		<u>76,617,000</u>
	Central Office	43,285,000	33,332,000		76,617,000
000003030000000	MFO 3: TRADE AND INVESTMENT PROMOTION SERVICES	<u>282,886,000</u>	<u>369,705,000</u>	<u>1,068,000</u>	<u>653,659,000</u>
161003030100000	Implementation of trade and investment promotion programs	<u>158,849,000</u>	<u>124,958,000</u>		<u>283,807,000</u>
	National Capital Region (NCR)	<u>38,167,000</u>	<u>66,971,000</u>		<u>105,138,000</u>
	Central Office	38,167,000	66,971,000		105,138,000
	Region I - Ilocos	<u>4,787,000</u>	<u>118,000</u>		<u>4,905,000</u>
	Regional Office - I	4,787,000	118,000		4,905,000
	Cordillera Administrative Region (CAR)	<u>14,601,000</u>	<u>6,247,000</u>		<u>20,848,000</u>
	Regional Office - CAR	14,601,000	6,247,000		20,848,000
	Region II - Cagayan Valley	<u>12,399,000</u>	<u>1,843,000</u>		<u>14,242,000</u>
	Regional Office - II	12,399,000	1,843,000		14,242,000
	Region III - Central Luzon	<u>13,407,000</u>	<u>4,247,000</u>		<u>17,654,000</u>
	Regional Office - III	13,407,000	4,247,000		17,654,000
	Region IVA - CALABARZON	<u>3,144,000</u>	<u>1,035,000</u>		<u>4,179,000</u>
	Regional Office - IVA	3,144,000	1,035,000		4,179,000
	Region IVB - MIMAROPA	<u>5,592,000</u>	<u>4,655,000</u>		<u>10,247,000</u>
	Regional Office - IVB	5,592,000	4,655,000		10,247,000
	Region V - Bicol	<u>5,787,000</u>	<u>5,387,000</u>		<u>11,174,000</u>
	Regional Office - V	5,787,000	5,387,000		11,174,000
	Region VI - Western Visayas	<u>3,632,000</u>	<u>383,000</u>		<u>4,015,000</u>
	Regional Office - VI	3,632,000	383,000		4,015,000
	Region VII - Central Visayas	<u>11,086,000</u>	<u>3,409,000</u>		<u>14,495,000</u>
	Regional Office - VII	11,086,000	3,409,000		14,495,000

Region VIII - Eastern Visayas	<u>12,913,000</u>	<u>3,828,000</u>		<u>16,741,000</u>
Regional Office - VIII	12,913,000	3,828,000		16,741,000
Region IX - Zamboanga Peninsula	<u>2,798,000</u>	<u>5,501,000</u>		<u>8,299,000</u>
Regional Office - IX	2,798,000	5,501,000		8,299,000
Region X - Northern Mindanao	<u>5,880,000</u>	<u>6,741,000</u>		<u>12,621,000</u>
Regional Office - X	5,880,000	6,741,000		12,621,000
Region XI - Davao	<u>10,150,000</u>	<u>4,811,000</u>		<u>14,961,000</u>
Regional Office - XI	10,150,000	4,811,000		14,961,000
Region XII - SOCCSKSARGEN	<u>9,008,000</u>	<u>4,824,000</u>		<u>13,832,000</u>
Regional Office - XII	9,008,000	4,824,000		13,832,000
Region XIII - CARAGA	<u>5,498,000</u>	<u>4,958,000</u>		<u>10,456,000</u>
Regional Office - XIII	5,498,000	4,958,000		10,456,000
161003030200000 Identification and assessment of actual business opportunities for Philippine exporters and promoting the country as an attractive investment area	<u>117,585,000</u>	<u>243,325,000</u>	<u>1,068,000</u>	<u>361,978,000</u>
National Capital Region (NCR)	<u>117,585,000</u>	<u>243,325,000</u>	<u>1,068,000</u>	<u>361,978,000</u>
Central Office	117,585,000	243,325,000	1,068,000	361,978,000
161003030300000 Promotion of product standards	<u>6,452,000</u>	<u>1,422,000</u>		<u>7,874,000</u>
National Capital Region (NCR)	<u>6,452,000</u>	<u>1,422,000</u>		<u>7,874,000</u>
Central Office	6,452,000	1,422,000		7,874,000
000003040000000 MFO 4: CONSUMER PROTECTION SERVICES	<u>151,145,000</u>	<u>109,508,000</u>	<u>5,200,000</u>	<u>265,853,000</u>
161003040100000 Supervision of the enforcement of domestic trade laws; regulations and evaluation and monitoring of their implementation; and promotion of consumer welfare including Five Million Pesos for National Consumer Affairs Council (NCAC)	<u>144,195,000</u>	<u>87,331,000</u>		<u>231,526,000</u>
National Capital Region (NCR)	<u>19,110,000</u>	<u>26,728,000</u>		<u>45,838,000</u>
Central Office	19,110,000	26,728,000		45,838,000
Region I - Ilocos	<u>9,098,000</u>	<u>1,550,000</u>		<u>10,648,000</u>
Regional Office - I	9,098,000	1,550,000		10,648,000
Cordillera Administrative Region (CAR)	<u>7,467,000</u>	<u>4,074,000</u>		<u>11,541,000</u>
Regional Office - CAR	7,467,000	4,074,000		11,541,000

Region II - Cagayan Valley	<u>9,937,000</u>	<u>2,461,000</u>	<u>12,398,000</u>
Regional Office - II	9,937,000	2,461,000	12,398,000
Region III - Central Luzon	<u>9,904,000</u>	<u>4,499,000</u>	<u>14,403,000</u>
Regional Office - III	9,904,000	4,499,000	14,403,000
Region IVA - CALABARZON	<u>10,634,000</u>	<u>2,242,000</u>	<u>12,876,000</u>
Regional Office - IVA	10,634,000	2,242,000	12,876,000
Region IVB - MIMAROPA	<u>5,919,000</u>	<u>4,433,000</u>	<u>10,352,000</u>
Regional Office - IVB	5,919,000	4,433,000	10,352,000
Region V - Bicol	<u>14,973,000</u>	<u>6,483,000</u>	<u>21,456,000</u>
Regional Office - V	14,973,000	6,483,000	21,456,000
Region VI - Western Visayas	<u>7,831,000</u>	<u>3,043,000</u>	<u>10,874,000</u>
Regional Office - VI	7,831,000	3,043,000	10,874,000
Region VII - Central Visayas	<u>6,573,000</u>	<u>6,245,000</u>	<u>12,818,000</u>
Regional Office - VII	6,573,000	6,245,000	12,818,000
Region VIII - Eastern Visayas	<u>6,551,000</u>	<u>4,584,000</u>	<u>11,135,000</u>
Regional Office - VIII	6,551,000	4,584,000	11,135,000
Region IX - Zamboanga Peninsula	<u>7,974,000</u>	<u>4,822,000</u>	<u>12,796,000</u>
Regional Office - IX	7,974,000	4,822,000	12,796,000
Region X - Northern Mindanao	<u>4,135,000</u>	<u>5,133,000</u>	<u>9,268,000</u>
Regional Office - X	4,135,000	5,133,000	9,268,000
Region XI - Davao	<u>10,886,000</u>	<u>4,074,000</u>	<u>14,960,000</u>
Regional Office - XI	10,886,000	4,074,000	14,960,000
Region XII - SOCCSKSARGEN	<u>6,627,000</u>	<u>2,461,000</u>	<u>9,088,000</u>
Regional Office - XII	6,627,000	2,461,000	9,088,000
Region XIII - CARAGA	<u>6,576,000</u>	<u>4,499,000</u>	<u>11,075,000</u>
Regional Office - XIII	6,576,000	4,499,000	11,075,000
161003040200000 Testing of product standards	<u>6,950,000</u>	<u>22,177,000</u>	<u>5,200,000</u>
National Capital Region (NCR)	6,950,000	22,177,000	5,200,000
Central Office	6,950,000	22,177,000	5,200,000

000003050000000	MFO 5: BUSINESS AND TRADE REGULATORY SERVICES	<u>142,160,000</u>	<u>81,942,000</u>	<u>224,102,000</u>
161003050100000	Issuance of business licenses, permits, registration and authorities	<u>127,819,000</u>	<u>78,593,000</u>	<u>206,412,000</u>
	National Capital Region (NCR)	<u>57,451,000</u>	<u>42,159,000</u>	<u>99,610,000</u>
	Central Office	57,451,000	42,159,000	99,610,000
	Region I - Ilocos	<u>2,811,000</u>	<u>2,737,000</u>	<u>5,548,000</u>
	Regional Office - I	2,811,000	2,737,000	5,548,000
	Cordillera Administrative Region (CAR)	<u>8,473,000</u>	<u>2,535,000</u>	<u>11,008,000</u>
	Regional Office - CAR	8,473,000	2,535,000	11,008,000
	Region II - Cagayan Valley	<u>4,211,000</u>	<u>2,052,000</u>	<u>6,263,000</u>
	Regional Office - II	4,211,000	2,052,000	6,263,000
	Region III - Central Luzon	<u>9,215,000</u>	<u>4,287,000</u>	<u>13,502,000</u>
	Regional Office - III	9,215,000	4,287,000	13,502,000
	Region IVA - CALABARZON	<u>6,873,000</u>	<u>5,719,000</u>	<u>12,592,000</u>
	Regional Office - IVA	6,873,000	5,719,000	12,592,000
	Region IVB - MIMAROPA	<u>3,978,000</u>	<u>2,359,000</u>	<u>6,337,000</u>
	Regional Office - IVB	3,978,000	2,359,000	6,337,000
	Region V - Bicol	<u>4,473,000</u>	<u>1,485,000</u>	<u>5,958,000</u>
	Regional Office - V	4,473,000	1,485,000	5,958,000
	Region VI - Western Visayas	<u>2,307,000</u>	<u>1,188,000</u>	<u>3,495,000</u>
	Regional Office - VI	2,307,000	1,188,000	3,495,000
	Region VII - Central Visayas	<u>6,620,000</u>	<u>3,086,000</u>	<u>9,706,000</u>
	Regional Office - VII	6,620,000	3,086,000	9,706,000
	Region VIII - Eastern Visayas	<u>4,330,000</u>	<u>1,622,000</u>	<u>5,952,000</u>
	Regional Office - VIII	4,330,000	1,622,000	5,952,000
	Region IX - Zamboanga Peninsula	<u>1,296,000</u>	<u>2,737,000</u>	<u>4,033,000</u>
	Regional Office - IX	1,296,000	2,737,000	4,033,000
	Region X - Northern Mindanao	<u>4,789,000</u>	<u>2,027,000</u>	<u>6,816,000</u>
	Regional Office - X	4,789,000	2,027,000	6,816,000

Region XI - Davao	<u>3,206,000</u>	<u>1,472,000</u>		<u>4,678,000</u>
Regional Office - XI	3,206,000	1,472,000		4,678,000
Region XII - SOCCSKSARGEN	<u>5,157,000</u>	<u>2,006,000</u>		<u>7,163,000</u>
Regional Office - XII	5,157,000	2,006,000		7,163,000
Region XIII - CARAGA	<u>2,629,000</u>	<u>1,122,000</u>		<u>3,751,000</u>
Regional Office - XIII	2,629,000	1,122,000		3,751,000
161003050300000 Accreditation of Conformity Assessment Bodies	<u>14,341,000</u>	<u>3,349,000</u>		<u>17,690,000</u>
National Capital Region (NCR)	<u>14,341,000</u>	<u>3,349,000</u>		<u>17,690,000</u>
Central Office	14,341,000	3,349,000		17,690,000
Sub-total, Operations	<u>1,040,897,000</u>	<u>1,184,310,000</u>	<u>1,200,000</u>	<u>5,200,000</u>
TOTAL PROGRAMS AND ACTIVITIES	<u>P 1,372,976,000</u>	<u>P 1,805,292,000</u>	<u>P 1,200,000</u>	<u>P 123,407,000</u>
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000004000000000 Locally-Funded Projects		<u>800,174,000</u>		<u>16,000,000</u>
000004070000000 Economic Development		<u>800,174,000</u>		<u>16,000,000</u>
000004070500000 Trade and Industry		<u>800,174,000</u>		<u>16,000,000</u>
161004070500001 Bamboo Industry Development Project		<u>20,000,000</u>		<u>20,000,000</u>
National Capital Region (NCR)		<u>6,500,000</u>		<u>6,500,000</u>
Central Office		6,500,000		6,500,000
Region I - Ilocos		<u>1,000,000</u>		<u>1,000,000</u>
Regional Office - I		1,000,000		1,000,000
Cordillera Administrative Region (CAR)		<u>1,000,000</u>		<u>1,000,000</u>
Regional Office - CAR		1,000,000		1,000,000
Region II - Cagayan Valley		<u>1,000,000</u>		<u>1,000,000</u>
Regional Office - II		1,000,000		1,000,000
Region III - Central Luzon		<u>1,000,000</u>		<u>1,000,000</u>
Regional Office - III		1,000,000		1,000,000
Region IVA - CALABARZON		<u>1,000,000</u>		<u>1,000,000</u>
Regional Office - IVA		1,000,000		1,000,000
Region IVB - MIMAROPA		<u>500,000</u>		<u>500,000</u>
Regional Office - IVB		500,000		500,000
Region V - Bicol		<u>500,000</u>		<u>500,000</u>
Regional Office - V		500,000		500,000

Region VI - Western Visayas	<u>1,000,000</u>	<u>1,000,000</u>
Regional Office - VI	1,000,000	1,000,000
Region VII - Central Visayas	<u>1,500,000</u>	<u>1,500,000</u>
Regional Office - VII	1,500,000	1,500,000
Region VIII - Eastern Visayas	<u>500,000</u>	<u>500,000</u>
Regional Office - VIII	500,000	500,000
Region IX - Zamboanga Peninsula	<u>500,000</u>	<u>500,000</u>
Regional Office - IX	500,000	500,000
Region X - Northern Mindanao	<u>1,000,000</u>	<u>1,000,000</u>
Regional Office - X	1,000,000	1,000,000
Region XI - Davao	<u>1,000,000</u>	<u>1,000,000</u>
Regional Office - XI	1,000,000	1,000,000
Region XII - SOCCSKSARGEN	<u>1,000,000</u>	<u>1,000,000</u>
Regional Office - XII	1,000,000	1,000,000
Region XIII - CARAGA	<u>1,000,000</u>	<u>1,000,000</u>
Regional Office - XIII	1,000,000	1,000,000
161004070500004 Shared Service Facilities Project	<u>70,000,000</u>	<u>70,000,000</u>
National Capital Region (NCR)	<u>6,444,000</u>	<u>6,444,000</u>
Central Office	6,444,000	6,444,000
Region I - Ilocos	<u>6,618,000</u>	<u>6,618,000</u>
Regional Office - I	6,618,000	6,618,000
Cordillera Administrative Region (CAR)	<u>5,091,000</u>	<u>5,091,000</u>
Regional Office - CAR	5,091,000	5,091,000
Region II - Cagayan Valley	<u>4,402,000</u>	<u>4,402,000</u>
Regional Office - II	4,402,000	4,402,000
Region III - Central Luzon	<u>6,539,000</u>	<u>6,539,000</u>
Regional Office - III	6,539,000	6,539,000
Region IVA - CALABARZON	<u>7,819,000</u>	<u>7,819,000</u>
Regional Office - IVA	7,819,000	7,819,000
Region IVB - MIMAROPA	<u>1,937,000</u>	<u>1,937,000</u>
Regional Office - IVB	1,937,000	1,937,000

Region V - Bicol	<u>3,815,000</u>		<u>3,815,000</u>
Regional Office - V	3,815,000		3,815,000
Region VI - Western Visayas	<u>1,336,000</u>		<u>1,336,000</u>
Regional Office - VI	1,336,000		1,336,000
Region VII - Central Visayas	<u>4,015,000</u>		<u>4,015,000</u>
Regional Office - VII	4,015,000		4,015,000
Region VIII - Eastern Visayas	<u>2,574,000</u>		<u>2,574,000</u>
Regional Office - VIII	2,574,000		2,574,000
Region IX - Zamboanga Peninsula	<u>3,861,000</u>		<u>3,861,000</u>
Regional Office - IX	3,861,000		3,861,000
Region X - Northern Mindanao	<u>4,544,000</u>		<u>4,544,000</u>
Regional Office - X	4,544,000		4,544,000
Region XI - Davao	<u>3,646,000</u>		<u>3,646,000</u>
Regional Office - XI	3,646,000		3,646,000
Region XII - SOCCSKSARGEN	<u>2,906,000</u>		<u>2,906,000</u>
Regional Office - XII	2,906,000		2,906,000
Region XIII - CARAGA	<u>4,453,000</u>		<u>4,453,000</u>
Regional Office - XIII	4,453,000		4,453,000
161004070500019 Establishment of Negosyo Centers	<u>519,153,000</u>	<u>16,000,000</u>	<u>535,153,000</u>
National Capital Region (NCR)	<u>27,367,000</u>	<u>600,000</u>	<u>27,967,000</u>
Central Office	27,367,000	600,000	27,967,000
Region I - Ilocos	<u>20,532,000</u>	<u>700,000</u>	<u>21,232,000</u>
Regional Office - I	20,532,000	700,000	21,232,000
Cordillera Administrative Region (CAR)	<u>17,948,000</u>	<u>300,000</u>	<u>18,248,000</u>
Regional Office - CAR	17,948,000	300,000	18,248,000
Region II - Cagayan Valley	<u>25,162,000</u>	<u>2,100,000</u>	<u>27,262,000</u>
Regional Office - II	25,162,000	2,100,000	27,262,000
Region III - Central Luzon	<u>40,950,000</u>	<u>700,000</u>	<u>41,650,000</u>
Regional Office - III	40,950,000	700,000	41,650,000
Region IVA - CALABARZON	<u>85,997,000</u>	<u>1,700,000</u>	<u>87,697,000</u>
Regional Office - IVA	85,997,000	1,700,000	87,697,000

Region IVB - MIMAROPA	<u>15,958,000</u>	<u>500,000</u>	<u>16,458,000</u>
Regional Office - IVB	15,958,000	500,000	16,458,000
Region V - Bicol	<u>40,964,000</u>	<u>1,400,000</u>	<u>42,364,000</u>
Regional Office - V	40,964,000	1,400,000	42,364,000
Region VI - Western Visayas	<u>21,812,000</u>	<u>800,000</u>	<u>22,612,000</u>
Regional Office - VI	21,812,000	800,000	22,612,000
Region VII - Central Visayas	<u>64,577,000</u>	<u>1,700,000</u>	<u>66,277,000</u>
Regional Office - VII	64,577,000	1,700,000	66,277,000
Region VIII - Eastern Visayas	<u>12,782,000</u>	<u>1,100,000</u>	<u>13,882,000</u>
Regional Office - VIII	12,782,000	1,100,000	13,882,000
Region IX - Zamboanga Peninsula	<u>27,402,000</u>	<u>1,100,000</u>	<u>28,502,000</u>
Regional Office - IX	27,402,000	1,100,000	28,502,000
Region X - Northern Mindanao	<u>22,614,000</u>	<u>1,000,000</u>	<u>23,614,000</u>
Regional Office - X	22,614,000	1,000,000	23,614,000
Region XI - Davao	<u>35,861,000</u>	<u>1,100,000</u>	<u>36,961,000</u>
Regional Office - XI	35,861,000	1,100,000	36,961,000
Region XII - SOCCSKSARGEN	<u>35,153,000</u>	<u>800,000</u>	<u>35,953,000</u>
Regional Office - XII	35,153,000	800,000	35,953,000
Region XIII - CARAGA	<u>24,074,000</u>	<u>400,000</u>	<u>24,474,000</u>
Regional Office - XIII	24,074,000	400,000	24,474,000
161004070500020 Livelihood Seeding Program	<u>41,271,000</u>		<u>41,271,000</u>
National Capital Region (NCR)	<u>7,567,000</u>		<u>7,567,000</u>
Central Office	7,567,000		7,567,000
Region III - Central Luzon	<u>16,500,000</u>		<u>16,500,000</u>
Regional Office - III	16,500,000		16,500,000
Region IVA - CALABARZON	<u>13,071,000</u>		<u>13,071,000</u>
Regional Office - IVA	13,071,000		13,071,000
Region VIII - Eastern Visayas	<u>4,133,000</u>		<u>4,133,000</u>
Regional Office - VIII	4,133,000		4,133,000
167004070500027 OTOP: Next Generation	<u>149,750,000</u>		<u>149,750,000</u>
National Capital Region (NCR)	<u>22,870,000</u>		<u>22,870,000</u>
Central Office	22,870,000		22,870,000
Region I - Ilocos	<u>7,930,000</u>		<u>7,930,000</u>
Regional Office - I	7,930,000		7,930,000

Cordillera Administrative Region (CAR)	<u>7,930,000</u>	<u>7,930,000</u>
Regional Office - CAR	7,930,000	7,930,000
Region II - Cagayan Valley	<u>7,930,000</u>	<u>7,930,000</u>
Regional Office - II	7,930,000	7,930,000
Region III - Central Luzon	<u>7,930,000</u>	<u>7,930,000</u>
Regional Office - III	7,930,000	7,930,000
Region IVA - CALABARZON	<u>7,930,000</u>	<u>7,930,000</u>
Regional Office - IVA	7,930,000	7,930,000
Region IVB - MIMAROPA	<u>7,930,000</u>	<u>7,930,000</u>
Regional Office - IVB	7,930,000	7,930,000
Region V - Bicol	<u>7,930,000</u>	<u>7,930,000</u>
Regional Office - V	7,930,000	7,930,000
Region VI - Western Visayas	<u>7,930,000</u>	<u>7,930,000</u>
Regional Office - VI	7,930,000	7,930,000
Region VII - Central Visayas	<u>15,860,000</u>	<u>15,860,000</u>
Regional Office - VII	15,860,000	15,860,000
Region VIII - Eastern Visayas	<u>7,930,000</u>	<u>7,930,000</u>
Regional Office - VIII	7,930,000	7,930,000
Region IX - Zamboanga Peninsula	<u>7,930,000</u>	<u>7,930,000</u>
Regional Office - IX	7,930,000	7,930,000
Region X - Northern Mindanao	<u>7,930,000</u>	<u>7,930,000</u>
Regional Office - X	7,930,000	7,930,000
Region XI - Davao	<u>7,930,000</u>	<u>7,930,000</u>
Regional Office - XI	7,930,000	7,930,000
Region XII - SOCCSKSARGEN	<u>7,930,000</u>	<u>7,930,000</u>
Regional Office - XII	7,930,000	7,930,000
Region XIII - CARAGA	<u>7,930,000</u>	<u>7,930,000</u>
Regional Office - XIII	7,930,000	7,930,000
Sub-total, Locally-Funded Project(s)	<u>800,174,000</u>	<u>16,000,000</u> <u>816,174,000</u>
TOTAL PROJECTS	P 800,174,000 =====	P 16,000,000 P 816,174,000 =====
TOTAL NEW APPROPRIATIONS	P 1,372,976,000 P 2,605,466,000 P =====	1,200,000 P 139,407,000 P 4,119,049,000 =====

Obligations, by Object of ExpendituresCYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	748,243	615,597	880,571
Total Permanent Positions	748,243	615,597	880,571
Other Compensation Common to All			
Personnel Economic Relief Allowance	40,454	40,200	48,696
Representation Allowance	21,329	19,158	21,996
Transportation Allowance	16,979	19,158	21,906
Clothing and Uniform Allowance	9,671	8,375	10,145
Productivity Incentive Allowance	2,610		
Mid-Year Bonus - Civilian			73,381
Year End Bonus	45,890	51,301	73,381
Cash Gift	6,994	8,375	10,145
Step Increment		2,784	5,192
Collective Negotiation Agreement	54,282		
Productivity Enhancement Incentive	62,428	8,375	10,145
Performance Based Bonus	19,158		
Total Other Compensation Common to All	279,795	157,726	274,987
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		138	138
Magna Carta for Science & Technology Personnel	1,850	1,551	1,551
Overseas Allowance	108,999	141,752	141,752
Other Personnel Benefits	5,180		
Total Other Compensation for Specific Groups	116,029	143,441	143,441
Other Benefits			
Retirement and Life Insurance Premiums	84,910	73,872	105,670
PAG-IBIG Contributions	1,995	2,008	2,430
PhilHealth Contributions	6,167	5,603	6,879
Employees Compensation Insurance Premiums	1,967	2,003	2,430
Retirement Gratuity		18,382	15,380
Terminal Leave	12,727	15,156	3,573
Total Other Benefits	107,766	117,024	136,362
Non-Permanent Positions	41,929	43,285	43,285
TOTAL PERSONNEL SERVICES	1,293,762	1,077,073	1,478,646
Maintenance and Other Operating Expenses			
Travelling Expenses	191,608	207,834	248,766
Training and Scholarship Expenses	106,118	285,021	122,994
Supplies and Materials Expenses	119,680	163,930	202,866
Utility Expenses	60,622	79,161	70,276
Communication Expenses	64,411	121,411	103,541
Awards/Rewards and Prizes		211	485
Survey, Research, Exploration and Development Expenses		150	
Generation, Transmission and Distribution Expenses		1	

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	6,107	6,837	7,133
Professional Services	269,846	281,901	703,132
General Services	190,412	248,885	235,203
Repairs and Maintenance	43,487	65,006	91,255
Repairs and Maintenance of Leased Assets		10	174
Financial Assistance/Subsidy	636,894	582,611	95,198
Taxes, Insurance Premiums and Other Fees	8,198	9,927	15,059
Other Maintenance and Operating Expenses			
Advertising Expenses	184,040	52,265	34,165
Printing and Publication Expenses	35,821	54,520	90,568
Representation Expenses	105,319	81,127	186,038
Transportation and Delivery Expenses	5,241	13,509	19,916
Rent/Lease Expenses	259,582	262,392	340,569
Membership Dues and Contributions to Organizations	315	189	300
Subscription Expenses	8,362	10,584	53,424
Other Maintenance and Operating Expenses	9,194	5,799	7,625
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>2,305,257</u>	<u>2,533,281</u>	<u>2,628,687</u>
Financial Expenses			
Bank Charges	1,075	1,200	1,200
TOTAL FINANCIAL EXPENSES	<u>1,075</u>	<u>1,200</u>	<u>1,200</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>3,600,094</u>	<u>3,611,554</u>	<u>4,108,533</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	28,000	33,995	75,291
Machinery and Equipment Outlay	666,097		15,140
Transportation Equipment Outlay	16,852	3,881	27,476
Furniture, Fixtures and Books Outlay	2,658	27,450	16,000
Intangible Assets Outlay			7,000
TOTAL CAPITAL OUTLAYS	<u>713,607</u>	<u>65,326</u>	<u>140,907</u>
GRAND TOTAL	<u>4,313,701</u>	<u>3,676,880</u>	<u>4,249,440</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Globally competitive and innovative industry and services sectors achieved

ORGANIZATIONAL

OUTCOME : 1. Ease of Doing Business improved
2. Micro, Small and Medium Enterprises developed
3. Exports expanded
4. Investments increased
5. Consumer welfare enhanced
6. Competitive industries developed towards realizing the country's industrialization strategy

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Ensure comprehensive and sound policies/regulations consistent with nation's best interests
2. Provide sufficient and effective advocacy and communication
3. Undertake focused and sustainable development interventions on trade and industry, consumer welfare, and MSMEs
4. Build strategic promotion program and networks on trade, investments and MSMEs
5. Ensure clear, consistent and fair enforcement of rules and regulations

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Ease of Doing Business improved		
Increase in ranking in World Economic Forum (WEF) Global Competitiveness Index (GCI)	47th / 140	Upper Third
Micro, Small and Medium Enterprises developed		
% of Micro, Small and Medium Enterprises (MSMEs) assisted to the total number of MSMEs in manufacturing, retail trade, construction and services sector	15% (107,283)	15% (116,339)
Exports expanded		
PHL exports higher than average exports growth of other ASEAN countries, i.e., Thailand, Indonesia, Vietnam	PHL = 10.03% Ave. TIV 2.6%	Growth rate of PHL exports (Government estimate) >/= ave. growth of Thailand, Indonesia and Vietnam
Investments increased		
% increase in total approved investments of foreign and Filipino nationals	P634,240,000	7% (P678,636,800)
Consumer welfare enhanced		
Level of consumer awareness	73%	72%
Competitive industries developed towards realizing the country's industrialization strategy		
Increase number of persons employed in Industry and Services	840,000	887,000-921,000
% share of manufacturing to GDP	23%	24%
MFO / PIs		2017 Targets
MFO 1: TRADE AND INDUSTRY POLICY SERVICES		
% of policies issued and disseminated within deadline		90%
Ave. % of stakeholders who rate the plans and policies as satisfactory or better		92%
No. of plans and policies updated, issued and disseminated		42
MFO 2: TECHNICAL ADVISORY SERVICES		
No. of MSMEs assisted		116,339
% of MSMEs assisted who rated DTI assistance as satisfactory or better		92%
% of requests that were responded to within the deadline		92%
MFO 3: TRADE AND INVESTMENT PROMOTION SERVICES		
No. of exporters assisted		3,500
% of exporters who rated DTI assistance as satisfactory or better		95%
% of business requests for assistance responded within three (3) days		95%
No. of investors assisted		1,285
% of investors who rate DTI assistance as satisfactory or better		95%
% of business requests for assistance responded to within three (3) days		95%
MFO 4: CONSUMER PROTECTION SERVICES		
No. of advocacy initiatives undertaken		4,849
% of clients who rated DTI advocacy initiatives as satisfactory or better		80%
% of advocacy initiatives implemented as programmed and on schedule		95%
No. of complaints processed and resolved		4,337
% of participants in complaint hearings who rate the fairness of the process as satisfactory or better		95%
% of processed consumer complaints resolved within prescribed time by mediation within 10 working days after filing and arbitration within 20 working days if failed by mediation		82%

MFO 5: BUSINESS AND TRADE REGULATORY SERVICES

Licensing and Registration		
No. of business name applications processed		377,197
% of clients who rated the service as satisfactory or better		95%
% of business names registered within 15 minutes		96%
No. of applications for business licenses, permits, registrations, authorities processed		51,048
% of clients who rated DTI's licensing/accreditation system as satisfactory or better		95%
% of license/accreditation applications acted upon within the prescribed time		94%
Monitoring		
No. of compliance inspections carried out		36,863
% of inspections carried out resulting to the issuance of a notice of violation		5%
% of license or authorized entities inspected within effectivity of license		91%
Enforcement		
No. of firms monitored		55,064
% of violating firms penalized		91%
% of violating firms penalized complying with the penalty within prescribed time as contained in the decision		90%

B. BOARD OF INVESTMENTS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	257,075	396,586	389,074
General Fund	257,075	396,586	389,074
Automatic Appropriations	10,143	9,801	12,008
Retirement and Life Insurance Premiums	10,143	9,801	12,008
Continuing Appropriations	19,618	18,917	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	285		
Unobligated Releases for MOOE			
R.A. No. 10633	19,333		
R.A. No. 10651		18,917	
Budgetary Adjustment(s)	23,439		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	22,556		
Pension and Gratuity Fund	883		
Total Available Appropriations	310,275	425,304	401,082
Unused Appropriations	(20,997)	(18,917)	
Unobligated Allotment	(20,997)	(18,917)	
TOTAL OBLIGATIONS	289,278	406,387	401,082
	=====	=====	=====

No./ Code	GASS / STO / OPERATIONS / PROJECTS	EXPENDITURE PROGRAM (in pesos)		
		2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	149,650,000	145,146,000	199,954,000
	PS	56,430,000	42,671,000	55,788,000
	MOOE	92,935,000	96,228,000	113,666,000
	CO	285,000	6,247,000	30,500,000
000003000000000	Operations	139,628,000	150,486,000	171,410,000
	PS	73,898,000	75,787,000	99,424,000
	MOOE	65,730,000	73,399,000	71,836,000
	CO		1,300,000	150,000
	Projects		110,755,000	29,718,000
	MOOE		33,964,000	29,461,000
	CO		76,791,000	257,000
TOTAL AGENCY BUDGET		289,278,000	406,387,000	401,082,000
	PS	130,328,000	118,458,000	155,212,000
	MOOE	158,665,000	203,591,000	214,963,000
	CO	285,000	84,338,000	30,907,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	305	305	305
Total Number of Filled Positions	206	213	213

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 389,074,000
 =====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: INDUSTRY DEVELOPMENT AND INVESTMENT POLICY SERVICES	57,441,000	32,618,000	150,000	90,209,000
MFO 2: INVESTMENT PROMOTION AND FACILITATION SERVICES	33,657,000	39,218,000		72,875,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	143,204,000	214,963,000	30,907,000	389,074,000
National Capital Region (NCR)	143,204,000	214,963,000	30,907,000	389,074,000
TOTAL AGENCY BUDGET	143,204,000	214,963,000	30,907,000	389,074,000

SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	52,106,000	113,666,000	30,500,000	196,272,000
103001000100000	General Management and Supervision	P 40,909,000 P	113,666,000 P	30,500,000 P	185,075,000
103001000200000	Administration of Personnel Benefits	11,197,000			11,197,000
Sub-total, General Administration and Support		52,106,000	113,666,000	30,500,000	196,272,000
000003000000000	Operations	91,098,000	71,836,000	150,000	163,084,000
000003010000000	MFO 1: INDUSTRY DEVELOPMENT AND INVESTMENT POLICY SERVICES	57,441,000	32,618,000	150,000	90,209,000
161003010100000	Policy Analysis and Advocacy Formulation	12,220,000	11,971,000		24,191,000
161003010300000	Formulation and Implementation of a Comprehensive Industrial Master Plan	20,530,000	14,956,000	150,000	35,636,000
161003010400000	Registration and Supervision of Investment Projects	15,046,000	1,948,000		16,994,000
161003010500000	Dispensation of Incentives	9,645,000	3,743,000		13,388,000
000003020000000	MFO 2: INVESTMENT PROMOTION AND FACILITATION SERVICES	33,657,000	39,218,000		72,875,000
161003020100000	Operation of Business One Stop Shop Action Center (formerly Council for Investments)	6,559,000	1,236,000		7,795,000

161003020200000	Promotion of Investments Overseas	12,486,000	17,208,000	29,694,000
161003020300000	Promotion of Local Investments	11,377,000	17,916,000	29,293,000
161003020400000	Provision of Aftercare Services to Investors	3,235,000	2,858,000	6,093,000
Sub-total, Operations		91,098,000	71,836,000	163,084,000
TOTAL PROGRAMS AND ACTIVITIES		P 143,204,000	P 185,502,000	P 30,650,000 P 359,356,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		29,461,000	257,000 29,718,000
000004070000000	Economic Development		29,461,000	257,000 29,718,000
000004070500000	Trade and Industry		29,461,000	257,000 29,718,000
161004070500006	Industry Development Program		19,524,000	257,000 19,781,000
165004070500007	Comprehensive Automotive Resurgence Strategy (CARS)		9,937,000	9,937,000
Sub-total, Locally-Funded Project(s)			29,461,000	257,000 29,718,000
TOTAL PROJECTS			P 29,461,000	P 257,000 P 29,718,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 143,204,000	P 214,963,000	P 30,907,000 P 389,074,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
	-----	-----	-----
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	81,856	81,673	100,061
Total Permanent Positions	81,856	81,673	100,061
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,012	4,992	5,112
Representation Allowance	3,603	2,958	2,736
Transportation Allowance	3,110	2,958	2,736
Clothing and Uniform Allowance	1,124	1,040	1,065
Productivity Incentive Allowance	342		
Mid-Year Bonus - Civilian			8,338
Year End Bonus	6,987	6,807	8,338
Cash Gift	1,050	1,040	1,065
Step Increment		351	564
Collective Negotiation Agreement	5,121		
Productivity Enhancement Incentive	6,871	1,040	1,065
Performance Based Bonus	2,081		
Total Other Compensation Common to All	35,301	21,186	31,019
Other Benefits			
Retirement and Life Insurance Premiums	9,884	9,801	12,008
PAG-IBIG Contributions	274	251	256
PhilHealth Contributions	843	707	729
Employees Compensation Insurance Premiums	272	251	256
Retirement Gratuity			5,621
Terminal Leave	1,898	4,589	5,262
Total Other Benefits	13,171	15,599	24,132
TOTAL PERSONNEL SERVICES	130,328	118,458	155,212

Maintenance and Other Operating Expenses			
Travelling Expenses	19,045	38,780	29,030
Training and Scholarship Expenses	6,484	9,900	6,077
Supplies and Materials Expenses	17,101	15,698	13,533
Utility Expenses	9,185	11,315	9,578
Communication Expenses	5,865	6,696	9,831
Awards/Rewards and Prizes		150	150
Survey, Research, Exploration and Development Expenses			100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,807	1,692	1,810
Professional Services	5,843	15,874	23,404
General Services	44,269	29,162	43,475
Repairs and Maintenance	2,119	3,100	3,100
Taxes, Insurance Premiums and Other Fees	497	1,204	1,105
Other Maintenance and Operating Expenses			
Advertising Expenses	1,442	3,810	3,510
Printing and Publication Expenses	1,846	6,740	3,740
Representation Expenses	10,437	13,220	17,601
Transportation and Delivery Expenses	24	800	26
Rent/Lease Expenses	31,825	42,200	37,063
Subscription Expenses	876	3,250	11,830
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	158,665	203,591	214,963
TOTAL CURRENT OPERATING EXPENDITURES	288,993	322,049	370,175
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			3,800
Machinery and Equipment Outlay	285	82,637	27,107
Transportation Equipment Outlay		1,300	
Furniture, Fixtures and Books Outlay		401	
TOTAL CAPITAL OUTLAYS	285	84,338	30,907
GRAND TOTAL	289,278	406,387	401,082

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Globally competitive and innovative industry and services sectors achieved

ORGANIZATIONAL

OUTCOME : 1. Competitive industries developed towards realizing the country's industrialization strategy
2. Investments increased

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Linkage of industry development and trade policy
2. Implementation of the Comprehensive National Industry Strategy (CNIS)
3. Focused investment marketing and promotion strategy
4. Improvement of investment facilitation services
5. Rational and competitive incentives
6. Modernization of BOI

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Competitive industries developed towards realizing the country's industrialization strategy		
% share of manufacturing to GDP	24.11%	24.25%
% increase in employment generated in manufacturing sector	1.5% (3,229,000)	2.0% (3,907,344)
Investments increased		
% increase in the amount of BOI-approved investments	7% (P417.55 B)	7% (P419.88 B)
No. of employment generated by BOI-approved companies	50,711	70,485
<u>MFO / PIs</u>		<u>2017 Targets</u>
MFO 1: INDUSTRY DEVELOPMENT AND INVESTMENT POLICY SERVICES		
No. of plans and policies updated, issued and disseminated		12
Ave. % of stakeholders who rate the plans and policies as satisfactory or better		95%
% of policies updated over the last three (3) years		90%
No. of incentive applications processed		3,150
% of complete staff work in all incentive applications		95%
% of endorsement to the Bureau of Internal Revenue within the agreed timeframe		95%
MFO 2: INVESTMENT PROMOTION AND FACILITATION SERVICES		
No. of investors assisted		4,504
% of investors who rate the assistance as satisfactory or better		91%
% of investors' requests for assistance responded to within three (3) days		92%
No. of promotional events		492
Ave. % of participants who rate the promotional events as satisfactory or better		90%
% of promotional events that were conducted according to original schedule		91%

C. PHILIPPINE TRADE TRAINING CENTER

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	47,237	43,103	55,790
General Fund	47,237	43,103	55,790
Automatic Appropriations	1,899	1,851	2,281
Retirement and Life Insurance Premiums	1,899	1,851	2,281
Continuing Appropriations	104	11,084	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	2		
R.A. No. 10651		11,000	
Unobligated Releases for MOOE			
R.A. No. 10633	102		
R.A. No. 10651		84	

Budgetary Adjustment(s)	<u>5,308</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,181		
Pension and Gratuity Fund	<u>127</u>		
Total Available Appropriations	54,548	56,038	58,071
Unused Appropriations	(11,150)	(11,084)	
Unobligated Allotment	(11,150)	(11,084)	
TOTAL OBLIGATIONS	<u>43,398</u>	<u>44,954</u>	<u>58,071</u>

EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	<u>14,393,000</u>	<u>11,768,000</u>	<u>13,307,000</u>
	PS	12,651,000	9,667,000	11,594,000
	MOOE	1,742,000	1,774,000	1,713,000
	CO		327,000	
000003000000000	Operations	<u>29,005,000</u>	<u>33,186,000</u>	<u>44,764,000</u>
	PS	12,024,000	11,743,000	15,956,000
	MOOE	16,981,000	21,443,000	24,533,000
	CO			4,275,000
TOTAL AGENCY BUDGET		<u>43,398,000</u>	<u>44,954,000</u>	<u>58,071,000</u>
	PS	24,675,000	21,410,000	27,550,000
	MOOE	18,723,000	23,217,000	26,246,000
	CO		327,000	4,275,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	57	57	57
Total Number of Filled Positions	48	48	48

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 55,790,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: BUSINESS MANAGEMENT TRAINING SERVICES	14,613,000	24,533,000	4,275,000	43,421,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	25,269,000	26,246,000	4,275,000	55,790,000
National Capital Region (NCR)	25,269,000	26,246,000	4,275,000	55,790,000
TOTAL AGENCY BUDGET	25,269,000	26,246,000	4,275,000	55,790,000

SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support	10,656,000	1,713,000		12,369,000
1030010001000000 General Management and Supervision	P 10,585,000	P 1,713,000		P 12,298,000
1030010002000000 Administration of Personnel Benefits	71,000			71,000
Sub-total, General Administration and Support	10,656,000	1,713,000		12,369,000
0000030000000000 Operations	14,613,000	24,533,000	4,275,000	43,421,000
0000030100000000 MFO 1: BUSINESS MANAGEMENT TRAINING SERVICES	14,613,000	24,533,000	4,275,000	43,421,000
1610030101000000 Planning, policy formulation and provision of trade related training research	3,015,000	995,000	1,435,000	5,445,000
1610030102000000 Development and Implementation of Training Modules on Import and Export Techniques and Procedures in International Trade Practices, Inspection Techniques and Exhibition Mounting	7,944,000	8,928,000		16,872,000
1610030103000000 Implementation of Training-related Servicing Programs through the use of the Center's facilities	3,654,000	14,610,000	2,840,000	21,104,000
Sub-total, Operations	14,613,000	24,533,000	4,275,000	43,421,000
TOTAL NEW APPROPRIATIONS	P 25,269,000	P 26,246,000	P 4,275,000	P 55,790,000

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	15,304	15,420	19,005
Total Permanent Positions	15,304	15,420	19,005
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,082	1,128	1,152
Representation Allowance	450	348	348
Transportation Allowance	342	348	348
Clothing and Uniform Allowance	225	235	240
Productivity Incentive Allowance	76		
Mid-Year Bonus - Civilian			1,583
Year End Bonus	1,263	1,284	1,583
Cash Gift	226	235	240
Step Increment		69	119
Collective Negotiation Agreement	1,158		
Productivity Enhancement Incentive	1,323	235	240
Performance Based Bonus	315		
Total Other Compensation Common to All	6,460	3,882	5,853
Other Compensation for Specific Groups			
Other Personnel Benefits	663		141
Total Other Compensation for Specific Groups	663		141
Other Benefits			
Retirement and Life Insurance Premiums	1,844	1,851	2,281
PAG-IBIG Contributions	55	57	57
PhilHealth Contributions	168	144	156
Employees Compensation Insurance Premiums	54	56	57
Terminal Leave	127		
Total Other Benefits	2,248	2,108	2,551
TOTAL PERSONNEL SERVICES	24,675	21,410	27,550
Maintenance and Other Operating Expenses			
Travelling Expenses	191	324	1,580
Training and Scholarship Expenses	618	339	1,399
Supplies and Materials Expenses	969	1,133	997
Utility Expenses	7,027	8,129	8,373
Communication Expenses	818	928	894
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	109	110	110
Professional Services	1,328	3,605	4,939
General Services	6,300	6,890	6,250
Repairs and Maintenance	703	721	725
Taxes, Insurance Premiums and Other Fees	255	310	255

Other Maintenance and Operating Expenses			
Advertising Expenses	129	247	192
Printing and Publication Expenses	27	151	156
Representation Expenses	169	173	174
Transportation and Delivery Expenses	1	24	
Rent/Lease Expenses	49	70	49
Membership Dues and Contributions to Organizations		3	3
Subscription Expenses	30	60	150
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>18,723</u>	<u>23,217</u>	<u>26,246</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>43,398</u>	<u>44,627</u>	<u>53,796</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		327	3,755
Intangible Assets Outlay			520
TOTAL CAPITAL OUTLAYS		<u>327</u>	<u>4,275</u>
GRAND TOTAL	<u>43,398</u>	<u>44,954</u>	<u>58,071</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Market access enhanced

ORGANIZATIONAL

OUTCOME : 1. Entrepreneurs transformed as export-ready / exporters through training

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Development and implementation of business management training programs
2. Raising quality of services through systems improvement, human capital development and strategic partnerships with international organizations, academe and NGOs
3. More prudent management of financial resources and usage of own facilities

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Entrepreneurs transformed as export-ready / exporters through training		
% of PTTC assisted MSMEs taking positive actions to become exporters	500	10% (50)

<u>MFO / PIs</u>	<u>2017 Targets</u>
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MFO 1: BUSINESS MANAGEMENT TRAINING SERVICES

No. of MSMEs assisted through training	563
No. of MSMEs who rate PTTC assistance as satisfactory or better	95%
% of MSMEs request responded to within three (3) days	95%

D. DESIGN CENTER OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	75,185	78,433	94,735
General Fund	75,185	78,433	94,735
Automatic Appropriations	1,861	1,511	1,647
Retirement and Life Insurance Premiums	1,861	1,511	1,647
Continuing Appropriations	5,025		
Unobligated Releases for MOOE R.A. No. 10633	5,025		
Budgetary Adjustment(s)	1,305		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	1,305		
TOTAL OBLIGATIONS	83,376	79,944	96,382

EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	14,123,000	15,944,000	27,618,000
	PS	7,891,000	4,150,000	4,447,000
	MOOE	6,230,000	6,755,000	9,294,000
	FinEx	2,000	15,000	2,000
	CO		5,024,000	13,875,000
000003000000000	Operations	69,253,000	64,000,000	68,764,000
	PS	15,745,000	13,820,000	15,679,000
	MOOE	53,508,000	50,180,000	53,085,000
TOTAL AGENCY BUDGET		83,376,000	79,944,000	96,382,000
	PS	23,636,000	17,970,000	20,126,000
	MOOE	59,738,000	56,935,000	62,379,000
	FinEx	2,000	15,000	2,000
	CO		5,024,000	13,875,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	147	147	147
Total Number of Filled Positions	36	35	35

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 94,735,000
 =====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: PRODUCT DESIGN AND DEVELOPMENT SERVICES	14,348,000	53,085,000		67,433,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
 (in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation (net of Central Office):	18,479,000	62,379,000	2,000	13,875,000	94,735,000
National Capital Region (NCR)	18,479,000	62,379,000	2,000	13,875,000	94,735,000
TOTAL AGENCY BUDGET	18,479,000	62,379,000	2,000	13,875,000	94,735,000

SPECIAL PROVISION(S)

- Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
0000010000000000 General Administration and Support	4,131,000	9,294,000	2,000	13,875,000	27,302,000
1030010001000000 General Management and Supervision	P 3,968,000	P 9,294,000	P 2,000	P 13,875,000	P 27,139,000
1030010002000000 Administration of Personnel Benefits	163,000				163,000
Sub-total, General Administration and Support	4,131,000	9,294,000	2,000	13,875,000	27,302,000

0000030000000000	Operations	<u>14,348,000</u>	<u>53,085,000</u>	<u>67,433,000</u>
0000030100000000	MFO 1: PRODUCT DESIGN AND DEVELOPMENT SERVICES	<u>14,348,000</u>	<u>53,085,000</u>	<u>67,433,000</u>
1610030101000000	Planning, Policy Formulation and Review	1,894,000	5,506,000	7,400,000
1680030102000000	Product Research and Development	7,062,000	32,353,000	39,415,000
1610030103000000	Design Promotion	<u>5,392,000</u>	<u>15,226,000</u>	<u>20,618,000</u>
Sub-total, Operations		14,348,000	53,085,000	67,433,000
TOTAL NEW APPROPRIATIONS		P 18,479,000 P	62,379,000 P	2,000 P 13,875,000 P 94,735,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	14,484	12,585	13,723
Total Permanent Positions	<u>14,484</u>	<u>12,585</u>	<u>13,723</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,128	912	840
Representation Allowance	323	108	108
Transportation Allowance	322	108	108
Clothing and Uniform Allowance	235	190	175
Productivity Incentive Allowance	94		
Mid-Year Bonus - Civilian			1,144
Year End Bonus	1,294	1,049	1,144
Cash Gift	235	190	175
Step Increment		62	87
Collective Negotiation Agreement	975		
Productivity Enhancement Incentive	990	190	175
Performance Based Bonus	315		
Total Other Compensation Common to All	<u>5,911</u>	<u>2,809</u>	<u>3,956</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	617		
Total Other Compensation for Specific Groups	<u>617</u>		
Other Benefits			
Retirement and Life Insurance Premiums	1,861	1,511	1,647
PAG-IBIG Contributions	56	46	42
PhilHealth Contributions	147	121	112
Employees Compensation Insurance Premiums	56	46	42
Terminal Leave	21	359	111
Total Other Benefits	<u>2,141</u>	<u>2,083</u>	<u>1,954</u>
Non-Permanent Positions	<u>483</u>	<u>493</u>	<u>493</u>
TOTAL PERSONNEL SERVICES	<u>23,636</u>	<u>17,970</u>	<u>20,126</u>

Maintenance and Other Operating Expenses			
Travelling Expenses	2,552	5,128	2,109
Training and Scholarship Expenses	2,304	1,702	3,038
Supplies and Materials Expenses	3,830	3,884	3,999
Utility Expenses	2,823	3,457	2,882
Communication Expenses	1,310	1,872	1,349
Awards/Rewards and Prizes		100	100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	118	110
Professional Services	23,576	20,202	23,576
General Services	6,011	5,737	6,011
Repairs and Maintenance	1,859	515	3,867
Taxes, Insurance Premiums and Other Fees	58	100	59
Other Maintenance and Operating Expenses			
Advertising Expenses	387	376	271
Printing and Publication Expenses	1,221	726	1,258
Representation Expenses	929	906	957
Transportation and Delivery Expenses	1,801	500	1,862
Rent/Lease Expenses	8,574	8,000	8,532
Membership Dues and Contributions to Organizations		6	6
Subscription Expenses	2,393	3,600	2,393
Donations		6	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>59,738</u>	<u>56,935</u>	<u>62,379</u>
Financial Expenses			
Bank Charges	2	15	2
TOTAL FINANCIAL EXPENSES	<u>2</u>	<u>15</u>	<u>2</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>83,376</u>	<u>74,920</u>	<u>82,507</u>
Capital Outlays			
Investment Property Outlay			6,875
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		5,024	
Furniture, Fixtures and Books Outlay			7,000
TOTAL CAPITAL OUTLAYS		<u>5,024</u>	<u>13,875</u>
GRAND TOTAL	<u>83,376</u>	<u>79,944</u>	<u>96,382</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Job generation
2. Global competitiveness

ORGANIZATIONAL OUTCOME : 1. National design culture promoted
2. Quality and competitiveness of SME products and services improved through good design and innovation

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Intensify the research and development of new materials for Intellectual Property registration and commercialization, providing a source of innovation for Filipino SMEs
2. Level-up the design and technical services to furnitures and handicraft sectors, while expanding and making our services available to high-growth creative sectors such as the animation, game development, comics, etc.
3. Continue developing projects that promote green and sustainable products
4. Develop an online system for sharing of design information to reach out to more SMEs and designers from different provinces throughout the country

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
National design culture promoted		
% increase in the number of designers trained	60	15% (69)
Quality and competitiveness of SME products and services improved through good design and innovation		
% increase in manufacturers assisted with commercialized products	40	15% (46)
% increase in the number of products developed that were commercialized	40	15% (46)

MFO / PIs	2017 Targets
MFO 1: PRODUCT DESIGN AND DEVELOPMENT SERVICES	
No. of design services/technical assistance provided	8,000
% of clients who rate the services as satisfactory or better	95%
% of requests for design service/technical assistance responded to within five (5) days	95%
No. of design promotion activities	191
Ave. % of participants who rate the promotion activities as satisfactory or better	96%
% of promotion activities that were conducted according to original schedule	95%

E. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	84,283	89,507	106,931
General Fund	84,283	89,507	106,931
Automatic Appropriations	3,695	3,374	3,978
Retirement and Life Insurance Premiums	3,695	3,374	3,978
Continuing Appropriations	8,482	5,076	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	2,894		
R.A. No. 10651		629	
Unobligated Releases for MOOE			
R.A. No. 10633	5,588		
R.A. No. 10651		4,447	
Budgetary Adjustment(s)	2,314		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,314		
Total Available Appropriations	98,774	97,957	110,909
Unused Appropriations	(19,775)	(5,076)	
Unobligated Allotment	(19,775)	(5,076)	
TOTAL OBLIGATIONS	78,999	92,881	110,909

No./ Code	GASS / STO / OPERATIONS / PROJECTS	EXPENDITURE PROGRAM (in pesos)		
		2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	38,346,000	42,346,000	43,724,000
	PS	9,929,000	5,997,000	5,457,000
	MOOE	23,996,000	28,142,000	32,348,000
	CO	4,421,000	8,207,000	5,919,000
000003000000000	Operations	40,653,000	50,535,000	67,185,000
	PS	25,784,000	34,277,000	42,362,000
	MOOE	14,869,000	16,258,000	24,823,000
TOTAL AGENCY BUDGET		78,999,000	92,881,000	110,909,000
	PS	35,713,000	40,274,000	47,819,000
	MOOE	38,865,000	44,400,000	57,171,000
	CO	4,421,000	8,207,000	5,919,000

	STAFFING SUMMARY		
	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	128	128	128
Total Number of Filled Positions	83	83	83

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 106,931,000
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: CONSTRUCTION INDUSTRY REGULATORY AND ENFORCEMENT SERVICES	38,827,000	24,823,000		63,650,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017 (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	43,841,000	57,171,000	5,919,000	106,931,000
National Capital Region (NCR)	43,841,000	57,171,000	5,919,000	106,931,000
TOTAL AGENCY BUDGET	43,841,000	57,171,000	5,919,000	106,931,000

SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	5,014,000	32,348,000	5,919,000	43,281,000
103001000100000	General Management and Supervision	P 4,892,000 P	32,348,000 P	5,919,000 P	43,159,000
103001000200000	Administration of Personnel Benefits	122,000			122,000
Sub-total, General Administration and Support		5,014,000	32,348,000	5,919,000	43,281,000
000003000000000	Operations	38,827,000	24,823,000		63,650,000
000003010000000	MFO 1: CONSTRUCTION INDUSTRY REGULATORY AND ENFORCEMENT SERVICES	38,827,000	24,823,000		63,650,000
164003010100000	Licensing, accreditation and registration of construction contractors and administration of overseas construction incentive	8,299,000	2,199,000		10,498,000
164003010200000	Market development and overseas construction industry promotion	2,526,000	1,546,000		4,072,000
164003010300000	Monitoring and evaluation of performance of construction contractors	7,527,000	5,530,000		13,057,000
164003010400000	Investigation and litigation of violations on Contractors License Law	2,516,000	2,621,000		5,137,000
164003010500000	Resolution of claims and disputes under construction contract which are bound by arbitration agreement	3,951,000	1,011,000		4,962,000
164003010600000	Promotion and development of training and other manpower development activities	2,924,000	281,000		3,205,000
164003010700000	Development of training and other construction manpower development programs	3,703,000	587,000		4,290,000
164003010800000	Implementation of training and other construction manpower development programs, and impact assessment of training, including the provision of testing and certification facilities/system	7,381,000	11,048,000		18,429,000
Sub-total, Operations		38,827,000	24,823,000		63,650,000
TOTAL NEW APPROPRIATIONS		P 43,841,000 P	57,171,000 P	5,919,000 P	106,931,000
		=====	=====	=====	=====

Obligations, by Object of ExpendituresCys 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	22,883	28,102	33,147
Total Permanent Positions	<u>22,883</u>	<u>28,102</u>	<u>33,147</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,557	1,992	1,992
Representation Allowance	453	630	630
Transportation Allowance	453	630	630
Clothing and Uniform Allowance	330	415	415
Honoraria	107		
Mid-Year Bonus - Civilian			2,763
Year End Bonus	1,803	2,341	2,763
Cash Gift	327	415	415
Per Diems	858		
Step Increment		128	204
Collective Negotiation Agreement	1,640		
Productivity Enhancement Incentive	1,829	415	415
Performance Based Bonus	485		
Total Other Compensation Common to All	<u>9,842</u>	<u>6,966</u>	<u>10,227</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,595	3,374	3,978
PAG-IBIG Contributions	79	101	101
PhilHealth Contributions	235	260	265
Employees Compensation Insurance Premiums	79	101	101
Terminal Leave		1,370	
Total Other Benefits	<u>2,988</u>	<u>5,206</u>	<u>4,445</u>
TOTAL PERSONNEL SERVICES	<u>35,713</u>	<u>40,274</u>	<u>47,819</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,786	1,149	2,493
Training and Scholarship Expenses	1,659	952	2,944
Supplies and Materials Expenses	2,545	3,680	2,961
Utility Expenses	3,344	4,432	3,403
Communication Expenses	836	1,860	1,668
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	408	702	1,242
Professional Services	9,281	5,779	10,164
General Services	3,806	5,864	6,040
Repairs and Maintenance	684	488	7,732
Taxes, Insurance Premiums and Other Fees	396	1,079	1,079
Other Maintenance and Operating Expenses			
Advertising Expenses	52	308	153
Printing and Publication Expenses		323	
Representation Expenses	329	1,168	758
Rent/Lease Expenses	12,904	15,004	15,851
Membership Dues and Contributions to Organizations		5	
Subscription Expenses	29	1,607	683
Other Maintenance and Operating Expenses	806		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>38,865</u>	<u>44,400</u>	<u>57,171</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>74,578</u>	<u>84,674</u>	<u>104,990</u>

Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,421	8,207	1,478
Transportation Equipment Outlay			2,055
Intangible Assets Outlay			2,386
TOTAL CAPITAL OUTLAYS	<u>4,421</u>	<u>8,207</u>	<u>5,919</u>
GRAND TOTAL	<u>78,999</u>	<u>92,881</u>	<u>110,909</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : A world-class Philippine construction industry

ORGANIZATIONAL

OUTCOME : 1. Professionalism in the construction industry ensured
2. Competitiveness of the construction industry increased

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Industry Policy Development
2. Contractors Licensing and Registration
3. Construction Services Export Development
4. Domestic Construction Development
5. Construction Contract Dispute Resolution

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Professionalism in the construction industry ensured		
% increase in the number of licensed contractors	6,500	8% (7,020)
% increase in the number of contractors with ISO certifications	70 (1.08%) out of 6,500 licensed contractors	2% (130)
Competitiveness of the construction industry increased		
% increase in share of construction industry to GDP	5.6%	5.8%

MFO / PIs

2017 Targets

MFO 1: CONSTRUCTION INDUSTRY REGULATORY AND ENFORCEMENT SERVICES

No. of license/registration/project authorization applications processed	7,000
% of applications processed that were issued appropriate license/registration/certificates/project authorization	100%
% of license/registration/project authorization applications processed within the prescribed time upon receipt of applications (new applications - 30 days; renewal of domestic contractor license - 10 days; overseas registration and project authorization - 30 days)	85%
No. of violations discovered and investigated	15
% of violations subjected to disciplinary action over total no. of violations investigated	42%
% of violations subjected to disciplinary action within one (1) year from the start of investigation	3%

No. of arbitration cases resolved/settled	15
% of arbitral awards with complete resolution of the issues in the Terms of Reference (TOR)	80%
% of arbitration cases resolved within six (6) months from TOR signing/approved time extensions or start of proceedings	90%
No. of policies/guidelines, plans and programs updated, issued and disseminated	2
% of critical industry issues/concerns addressed	80%
% of appropriate policies issued within the prescribed time	80%
No. of training participants	4,500
% of trainees awarded with training certifications (TESDA & CMDF)	95%
% of training programs conducted according to schedule	80%

GENERAL SUMMARY
DEPARTMENT OF TRADE AND INDUSTRY

	Current Operating Expenditures				Total
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	
A. OFFICE OF THE SECRETARY	P 1,372,976,000	P 2,605,466,000	P 1,200,000	P 139,407,000	P 4,119,049,000
B. BOARD OF INVESTMENTS	143,204,000	214,963,000		30,907,000	389,074,000
C. PHILIPPINE TRADE TRAINING CENTER	25,269,000	26,246,000		4,275,000	55,790,000
D. DESIGN CENTER OF THE PHILIPPINES	18,479,000	62,379,000	2,000	13,875,000	94,735,000
E. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES (CIAP)	<u>43,841,000</u>	<u>57,171,000</u>		<u>5,919,000</u>	<u>106,931,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TRADE AND INDUSTRY	<u>P 1,603,769,000</u>	<u>P 2,966,225,000</u>	<u>P 1,202,000</u>	<u>P 194,383,000</u>	<u>P 4,765,579,000</u>