

XXII. DEPARTMENT OF TRADE AND INDUSTRY

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>2016</u> | <u>2017</u> | <u>2018</u> |
|--|-------------|-------------|-------------|
| New General Appropriations | 3,581,687 | 4,028,851 | 4,302,102 |
| General Fund | 3,581,687 | 4,028,851 | 4,302,102 |
| Automatic Appropriations | 120,119 | 130,391 | 143,878 |
| Retirement and Life Insurance Premiums | 98,798 | 105,670 | 119,157 |
| Special Account | 21,321 | 24,721 | 24,721 |
| Continuing Appropriations | 375,114 | 549,445 | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 10651 | 1,310 | | |
| R.A. No. 10717 | | 134,711 | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 10651 | 373,679 | | |
| R.A. No. 10717 | | 414,642 | |
| Unobligated Releases for FinEx | | | |
| R.A. No. 10651 | 125 | | |
| R.A. No. 10717 | | 92 | |
| Budgetary Adjustment(s) | 1,297,739 | | |
| Transfer(s) from: | | | |
| National Disaster Risk Reduction and Management Fund (Calamity Fund) | 928,914 | | |
| Miscellaneous Personnel Benefits Fund | 351,641 | | |
| Pension and Gratuity Fund | 17,184 | | |
| Total Available Appropriations | 5,374,659 | 4,708,687 | 4,445,980 |
| Unused Appropriations | (680,635) | (549,445) | |
| Unreleased Appropriation | (19,613) | | |
| Unobligated Allotment | (661,022) | (549,445) | |
| TOTAL OBLIGATIONS | 4,694,024 | 4,159,242 | 4,445,980 |

EXPENDITURE PROGRAM
(in pesos)

| <u>GAS / STO / OPERATIONS / PROJECTS</u> | <u>2016 Actual</u> | <u>2017 Current</u> | <u>2018 Proposed</u> |
|--|--------------------|---------------------|----------------------|
| General Administration and Support | 1,272,047,000 | 1,094,126,000 | 1,214,523,000 |
| Regular | 1,272,047,000 | 1,094,126,000 | 1,214,523,000 |
| PS | 699,427,000 | 359,821,000 | 409,456,000 |
| MOOE | 563,456,000 | 616,098,000 | 725,587,000 |
| CO | 9,164,000 | 118,207,000 | 79,480,000 |
| Operations | 3,016,928,000 | 2,253,942,000 | 3,231,457,000 |
| Regular | 3,016,928,000 | 2,253,942,000 | 2,389,378,000 |
| PS | 786,561,000 | 1,118,825,000 | 1,226,166,000 |
| MOOE | 2,228,104,000 | 1,127,217,000 | 1,149,852,000 |
| FinEx | 1,108,000 | 1,200,000 | 1,200,000 |
| CO | 1,155,000 | 6,700,000 | 12,160,000 |

| | | | |
|---------------------|---------------|---------------|---------------|
| Projects / Purpose | | | 842,079,000 |
| MOOE | | | 650,529,000 |
| CO | | | 191,550,000 |
| Projects / Purpose | 405,049,000 | 811,174,000 | |
| MOOE | 360,595,000 | 758,174,000 | |
| CO | 44,454,000 | 53,000,000 | |
| TOTAL AGENCY BUDGET | 4,694,024,000 | 4,159,242,000 | 4,445,980,000 |
| Regular | 4,288,975,000 | 3,348,068,000 | 3,603,901,000 |
| PS | 1,485,988,000 | 1,478,646,000 | 1,635,622,000 |
| MOOE | 2,791,560,000 | 1,743,315,000 | 1,875,439,000 |
| FinEx | 1,108,000 | 1,200,000 | 1,200,000 |
| CO | 10,319,000 | 124,907,000 | 91,640,000 |
| Projects / Purpose | 405,049,000 | 811,174,000 | 842,079,000 |
| MOOE | 360,595,000 | 758,174,000 | 650,529,000 |
| CO | 44,454,000 | 53,000,000 | 191,550,000 |

STAFFING SUMMARY

| | 2016 | 2017 | 2018 |
|--------------------------------------|-------|-------|-------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 2,542 | 2,542 | 2,542 |
| Total Number of Filled Positions | 2,095 | 2,102 | 2,102 |

Proposed New Appropriations Language

For general administration and support and operations, including locally-funded project(s), as indicated hereunder.....
P 4,302,102,000
 =====

| OPERATIONS BY PROGRAM | PROPOSED 2018 | | | | TOTAL |
|---|---------------|-------------|-----------|-------------|---------------|
| | PS | MOOE | FinEx | CO | |
| EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM | 326,685,000 | 399,610,000 | 1,068,000 | | 727,363,000 |
| INDUSTRY DEVELOPMENT PROGRAM | 193,211,000 | 263,285,000 | 132,000 | | 456,628,000 |
| MSME DEVELOPMENT PROGRAM | 311,280,000 | 883,647,000 | | 191,550,000 | 1,386,477,000 |
| CONSUMER PROTECTION PROGRAM | 302,431,000 | 142,762,000 | | 10,860,000 | 456,053,000 |
| CONSUMER EDUCATION AND ADVOCACY PROGRAM | 5,943,000 | 87,656,000 | | | 93,599,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

| REGION | PS | MOOE | FinEx | CO | TOTAL |
|--|----------------------|----------------------|------------------|--------------------|----------------------|
| CENTRAL OFFICE | 680,170,000 | 1,392,347,000 | 1,200,000 | 71,240,000 | 2,144,957,000 |
| Regional Allocation | 836,295,000 | 1,110,200,000 | | 210,650,000 | 2,157,145,000 |
| Region I - Ilocos | 55,665,000 | 63,841,000 | | 14,000,000 | 133,506,000 |
| Cordillera Administrative Region (CAR) | 56,280,000 | 64,145,000 | | 14,151,000 | 134,576,000 |
| Region II - Cagayan Valley | 54,168,000 | 74,142,000 | | 10,950,000 | 139,260,000 |
| Region III - Central Luzon | 76,862,000 | 85,612,000 | | 17,252,000 | 179,726,000 |
| Region IVA - CALABARZON | 62,707,000 | 100,119,000 | | 21,790,000 | 184,616,000 |
| Region IVB - MIMAROPA | 38,281,000 | 55,823,000 | | 9,050,000 | 103,154,000 |
| Region V - Bicol | 61,910,000 | 81,226,000 | | 13,100,000 | 156,236,000 |
| Region VI - Western Visayas | 47,646,000 | 83,232,000 | | 18,706,000 | 149,584,000 |
| Region VII - Central Visayas | 57,956,000 | 77,559,000 | | 8,500,000 | 144,015,000 |
| Region VIII - Eastern Visayas | 51,152,000 | 75,464,000 | | 16,777,000 | 143,393,000 |
| Region IX - Zamboanga Peninsula | 54,692,000 | 66,081,000 | | 15,500,000 | 136,273,000 |
| Region X - Northern Mindanao | 54,798,000 | 73,447,000 | | 11,800,000 | 140,045,000 |
| Region XI - Davao | 62,889,000 | 77,327,000 | | 16,751,000 | 156,967,000 |
| Region XII - SOCCSKSARGEN | 53,097,000 | 66,636,000 | | 8,473,000 | 128,206,000 |
| Region XIII - CARAGA | 48,192,000 | 65,546,000 | | 13,850,000 | 127,588,000 |
| TOTAL AGENCY BUDGET | 1,516,465,000 | 2,502,547,000 | 1,200,000 | 281,890,000 | 4,302,102,000 |

SPECIAL PROVISION(S)

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

Release of funds shall be subject to the submission of a Special Budget 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, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the 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, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments. The DTI Secretary 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.

3. Fees and Other Receipts of the Intellectual Property Office of the Philippines. The income of the Intellectual Property Office of the Philippines (IPOPIL) 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 IPOPIL 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 IPOPIL shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Director General of IPOPIL and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the IPOPIL website.

4. Comprehensive Agrarian Reform Program. The amount of Ninety Nine Million Eight Hundred Sixty Six Thousand Pesos (P99,866,000) 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 Two Hundred Million Pesos (P200,000,000) 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 MSMEs 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, the DTI may either: (i) transfer ownership of the SSF to the Cooperators that demonstrated successful management of the facilities; (ii) extend the usufruct period for another two years if the Cooperator needs additional period to establish the successful operation of the SSF; or (iii) transfer the management of the SSF equipment to another Cooperator for failure to secure, operate, properly maintain and/or repair the SSF equipment upon acceptance.

The DTI shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments. The DTI Secretary 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.

6. Negosyo Centers. The amount of Five Hundred Fourteen Million Five Hundred Seventy Nine Thousand Pesos (P514,579,000) appropriated herein shall be used for the establishment and management 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, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, 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. Appropriations for Program 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

| | | <u>Current Operating Expenditures</u> | | | | |
|------------------|--|---------------------------------------|---|-------------------------------|----------------------------|---------------|
| | | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Financial Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| PROGRAMS | | | | | | |
| 1000000000000000 | General Administration and Support | 376,915,000 | 725,587,000 | | 79,480,000 | 1,181,982,000 |
| 100000100001000 | General Management and Supervision | 359,335,000 | 725,587,000 | | 79,480,000 | 1,164,402,000 |
| | National Capital Region (NCR) | 168,956,000 | 571,456,000 | | 58,580,000 | 798,992,000 |
| | Central Office | 168,956,000 | 571,456,000 | | 58,580,000 | 798,992,000 |
| | Region I - Ilocos | 10,690,000 | 13,340,000 | | 1,100,000 | 25,130,000 |
| | Regional Office - I | 10,690,000 | 13,340,000 | | 1,100,000 | 25,130,000 |
| | Cordillera Administrative Region (CAR) | 12,265,000 | 7,864,000 | | 1,100,000 | 21,229,000 |
| | Regional Office - CAR | 12,265,000 | 7,864,000 | | 1,100,000 | 21,229,000 |
| | Region II - Cagayan Valley | 7,627,000 | 9,273,000 | | | 16,900,000 |
| | Regional Office - II | 7,627,000 | 9,273,000 | | | 16,900,000 |

| | | | | |
|--|-------------------|-------------------|------------------|-------------------|
| Region III - Central Luzon | <u>11,635,000</u> | <u>10,820,000</u> | <u>2,200,000</u> | <u>24,655,000</u> |
| Regional Office - III | 11,635,000 | 10,820,000 | 2,200,000 | 24,655,000 |
| Region IVA - CALABARZON | <u>21,982,000</u> | <u>16,430,000</u> | <u>2,200,000</u> | <u>40,612,000</u> |
| Regional Office - IVA | 21,982,000 | 16,430,000 | 2,200,000 | 40,612,000 |
| Region IVB - MIMAROPA | <u>11,007,000</u> | <u>3,472,000</u> | <u>1,650,000</u> | <u>16,129,000</u> |
| Regional Office - IVB | 11,007,000 | 3,472,000 | 1,650,000 | 16,129,000 |
| Region V - Bicol | <u>10,682,000</u> | <u>11,166,000</u> | <u>2,200,000</u> | <u>24,048,000</u> |
| Regional Office - V | 10,682,000 | 11,166,000 | 2,200,000 | 24,048,000 |
| Region VI - Western Visayas | <u>20,367,000</u> | <u>14,340,000</u> | <u>1,650,000</u> | <u>36,357,000</u> |
| Regional Office - VI | 20,367,000 | 14,340,000 | 1,650,000 | 36,357,000 |
| Region VII - Central Visayas | <u>11,591,000</u> | <u>11,483,000</u> | <u>1,100,000</u> | <u>24,174,000</u> |
| Regional Office - VII | 11,591,000 | 11,483,000 | 1,100,000 | 24,174,000 |
| Region VIII - Eastern Visayas | <u>8,493,000</u> | <u>4,692,000</u> | <u>1,100,000</u> | <u>14,285,000</u> |
| Regional Office - VIII | 8,493,000 | 4,692,000 | 1,100,000 | 14,285,000 |
| Region IX - Zamboanga Peninsula | <u>22,131,000</u> | <u>11,778,000</u> | <u>1,100,000</u> | <u>35,009,000</u> |
| Regional Office - IX | 22,131,000 | 11,778,000 | 1,100,000 | 35,009,000 |
| Region X - Northern Mindanao | <u>8,123,000</u> | <u>7,255,000</u> | <u>1,100,000</u> | <u>16,478,000</u> |
| Regional Office - X | 8,123,000 | 7,255,000 | 1,100,000 | 16,478,000 |
| Region XI - Davao | <u>11,965,000</u> | <u>10,614,000</u> | <u>2,200,000</u> | <u>24,779,000</u> |
| Regional Office - XI | 11,965,000 | 10,614,000 | 2,200,000 | 24,779,000 |
| Region XII - SOCCSKSARGEN | <u>4,214,000</u> | <u>13,207,000</u> | <u>1,100,000</u> | <u>18,521,000</u> |
| Regional Office - XII | 4,214,000 | 13,207,000 | 1,100,000 | 18,521,000 |
| Region XIII - CARAGA | <u>17,607,000</u> | <u>8,397,000</u> | <u>1,100,000</u> | <u>27,104,000</u> |
| Regional Office - XIII | 17,607,000 | 8,397,000 | 1,100,000 | 27,104,000 |
| 100000100002000 Administration of Personnel Benefits | <u>17,580,000</u> | | | <u>17,580,000</u> |
| National Capital Region (NCR) | <u>6,104,000</u> | | | <u>6,104,000</u> |
| Central Office | 6,104,000 | | | 6,104,000 |
| Region I - Ilocos | <u>1,771,000</u> | | | <u>1,771,000</u> |
| Regional Office - I | 1,771,000 | | | 1,771,000 |

| | | | | |
|---|----------------------|----------------------|-------------------|----------------------|
| Region II - Cagayan Valley | <u>616,000</u> | | | <u>616,000</u> |
| Regional Office - II | 616,000 | | | 616,000 |
| Region III - Central Luzon | <u>1,253,000</u> | | | <u>1,253,000</u> |
| Regional Office - III | 1,253,000 | | | 1,253,000 |
| Region IVA - CALABARZON | <u>1,454,000</u> | | | <u>1,454,000</u> |
| Regional Office - IVA | 1,454,000 | | | 1,454,000 |
| Region VII - Central Visayas | <u>552,000</u> | | | <u>552,000</u> |
| Regional Office - VII | 552,000 | | | 552,000 |
| Region IX - Zamboanga Peninsula | <u>2,706,000</u> | | | <u>2,706,000</u> |
| Regional Office - IX | 2,706,000 | | | 2,706,000 |
| Region X - Northern Mindanao | <u>1,641,000</u> | | | <u>1,641,000</u> |
| Regional Office - X | 1,641,000 | | | 1,641,000 |
| Region XI - Davao | <u>933,000</u> | | | <u>933,000</u> |
| Regional Office - XI | 933,000 | | | 933,000 |
| Region XII - SOCCSKSARGEN | <u>550,000</u> | | | <u>550,000</u> |
| Regional Office - XII | 550,000 | | | 550,000 |
| Sub-total, General Administration and Support | <u>376,915,000</u> | <u>725,587,000</u> | <u>79,480,000</u> | <u>1,181,982,000</u> |
| 3000000000000000 Operations | <u>1,139,550,000</u> | <u>1,776,960,000</u> | <u>1,200,000</u> | <u>3,120,120,000</u> |
| 3100000000000000 00 : Exports and investments increased | <u>326,685,000</u> | <u>399,610,000</u> | <u>1,068,000</u> | <u>727,363,000</u> |
| 3101000000000000 EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM | <u>326,685,000</u> | <u>399,610,000</u> | <u>1,068,000</u> | <u>727,363,000</u> |
| 310100100001000 Formulation of strategic plans, programs and policies on exports and investments | | <u>19,000,000</u> | | <u>19,000,000</u> |
| National Capital Region (NCR) | | <u>19,000,000</u> | | <u>19,000,000</u> |
| Central Office | | 19,000,000 | | 19,000,000 |
| 310100100002000 Development, facilitation, and promotion of exports and investments, domestic and foreign | <u>326,685,000</u> | <u>380,610,000</u> | <u>1,068,000</u> | <u>708,363,000</u> |
| National Capital Region (NCR) | <u>191,478,000</u> | <u>340,170,000</u> | <u>1,068,000</u> | <u>532,716,000</u> |
| Central Office | 191,478,000 | 340,170,000 | 1,068,000 | 532,716,000 |
| Region I - Ilocos | <u>5,249,000</u> | <u>1,000,000</u> | | <u>6,249,000</u> |
| Regional Office - I | 5,249,000 | 1,000,000 | | 6,249,000 |

| | | | |
|--|-------------------|------------------|-------------------|
| Cordillera Administrative Region (CAR) | <u>15,536,000</u> | <u>593,000</u> | <u>16,129,000</u> |
| Regional Office - CAR | 15,536,000 | 593,000 | 16,129,000 |
| Region II - Cagayan Valley | <u>15,393,000</u> | <u>2,754,000</u> | <u>18,147,000</u> |
| Regional Office - II | 15,393,000 | 2,754,000 | 18,147,000 |
| Region III - Central Luzon | <u>14,494,000</u> | <u>940,000</u> | <u>15,434,000</u> |
| Regional Office - III | 14,494,000 | 940,000 | 15,434,000 |
| Region IVA - CALABARZON | <u>3,412,000</u> | <u>2,856,000</u> | <u>6,268,000</u> |
| Regional Office - IVA | 3,412,000 | 2,856,000 | 6,268,000 |
| Region IVB - MIMAROPA | <u>5,956,000</u> | <u>1,875,000</u> | <u>7,831,000</u> |
| Regional Office - IVB | 5,956,000 | 1,875,000 | 7,831,000 |
| Region V - Bicol | <u>5,277,000</u> | <u>3,360,000</u> | <u>8,637,000</u> |
| Regional Office - V | 5,277,000 | 3,360,000 | 8,637,000 |
| Region VI - Western Visayas | <u>4,376,000</u> | <u>1,000,000</u> | <u>5,376,000</u> |
| Regional Office - VI | 4,376,000 | 1,000,000 | 5,376,000 |
| Region VII - Central Visayas | <u>13,789,000</u> | <u>3,000,000</u> | <u>16,789,000</u> |
| Regional Office - VII | 13,789,000 | 3,000,000 | 16,789,000 |
| Region VIII - Eastern Visayas | <u>15,481,000</u> | <u>3,995,000</u> | <u>19,476,000</u> |
| Regional Office - VIII | 15,481,000 | 3,995,000 | 19,476,000 |
| Region IX - Zamboanga Peninsula | <u>3,009,000</u> | <u>5,800,000</u> | <u>8,809,000</u> |
| Regional Office - IX | 3,009,000 | 5,800,000 | 8,809,000 |
| Region X - Northern Mindanao | <u>8,020,000</u> | <u>2,154,000</u> | <u>10,174,000</u> |
| Regional Office - X | 8,020,000 | 2,154,000 | 10,174,000 |
| Region XI - Davao | <u>9,613,000</u> | <u>3,977,000</u> | <u>13,590,000</u> |
| Regional Office - XI | 9,613,000 | 3,977,000 | 13,590,000 |
| Region XII - SOCCSKSARGEN | <u>9,739,000</u> | <u>3,470,000</u> | <u>13,209,000</u> |
| Regional Office - XII | 9,739,000 | 3,470,000 | 13,209,000 |
| Region XIII - CARAGA | <u>5,863,000</u> | <u>3,666,000</u> | <u>9,529,000</u> |
| Regional Office - XIII | 5,863,000 | 3,666,000 | 9,529,000 |

| | | | | | |
|------------------|--|--------------------|--------------------|----------------|--------------------|
| 3200000000000000 | OO : Industries developed | <u>193,211,000</u> | <u>263,285,000</u> | <u>132,000</u> | <u>456,628,000</u> |
| 3201000000000000 | INDUSTRY DEVELOPMENT PROGRAM | <u>193,211,000</u> | <u>263,285,000</u> | <u>132,000</u> | <u>456,628,000</u> |
| 320100100001000 | Formulation of strategic plans, programs, and policies to develop competitive industries | <u>166,192,000</u> | <u>213,260,000</u> | <u>132,000</u> | <u>379,584,000</u> |
| | National Capital Region (NCR) | <u>98,720,000</u> | <u>152,484,000</u> | <u>132,000</u> | <u>251,336,000</u> |
| | Central Office | 98,720,000 | 152,484,000 | 132,000 | 251,336,000 |
| | Region I - Ilocos | <u>1,642,000</u> | <u>2,500,000</u> | | <u>4,142,000</u> |
| | Regional Office - I | 1,642,000 | 2,500,000 | | 4,142,000 |
| | Cordillera Administrative Region (CAR) | <u>580,000</u> | <u>6,916,000</u> | | <u>7,496,000</u> |
| | Regional Office - CAR | 580,000 | 6,916,000 | | 7,496,000 |
| | Region II - Cagayan Valley | | <u>2,359,000</u> | | <u>2,359,000</u> |
| | Regional Office - II | | 2,359,000 | | 2,359,000 |
| | Region III - Central Luzon | <u>5,705,000</u> | <u>2,821,000</u> | | <u>8,526,000</u> |
| | Regional Office - III | 5,705,000 | 2,821,000 | | 8,526,000 |
| | Region IVA - CALABARZON | <u>7,257,000</u> | <u>3,989,000</u> | | <u>11,246,000</u> |
| | Regional Office - IVA | 7,257,000 | 3,989,000 | | 11,246,000 |
| | Region IVB - MIMAROPA | <u>3,290,000</u> | <u>1,000,000</u> | | <u>4,290,000</u> |
| | Regional Office - IVB | 3,290,000 | 1,000,000 | | 4,290,000 |
| | Region V - Bicol | | <u>5,040,000</u> | | <u>5,040,000</u> |
| | Regional Office - V | | 5,040,000 | | 5,040,000 |
| | Region VI - Western Visayas | | <u>3,932,000</u> | | <u>3,932,000</u> |
| | Regional Office - VI | | 3,932,000 | | 3,932,000 |
| | Region VII - Central Visayas | <u>3,774,000</u> | <u>4,500,000</u> | | <u>8,274,000</u> |
| | Regional Office - VII | 3,774,000 | 4,500,000 | | 8,274,000 |
| | Region VIII - Eastern Visayas | <u>2,150,000</u> | <u>1,000,000</u> | | <u>3,150,000</u> |
| | Regional Office - VIII | 2,150,000 | 1,000,000 | | 3,150,000 |
| | Region IX - Zamboanga Peninsula | <u>7,653,000</u> | <u>3,759,000</u> | | <u>11,412,000</u> |
| | Regional Office - IX | 7,653,000 | 3,759,000 | | 11,412,000 |
| | Region X - Northern Mindanao | <u>8,020,000</u> | <u>7,094,000</u> | | <u>15,114,000</u> |
| | Regional Office - X | 8,020,000 | 7,094,000 | | 15,114,000 |

| | | | | |
|------------------|--|--------------------|--------------------|---|
| | Region XI - Davao | <u>7,220,000</u> | <u>6,074,000</u> | <u>13,294,000</u> |
| | Regional Office - XI | 7,220,000 | 6,074,000 | 13,294,000 |
| | Region XII - SOCCSKSARGEN | <u>12,960,000</u> | <u>3,874,000</u> | <u>16,834,000</u> |
| | Regional Office - XII | 12,960,000 | 3,874,000 | 16,834,000 |
| | Region XIII - CARAGA | <u>7,221,000</u> | <u>5,918,000</u> | <u>13,139,000</u> |
| | Regional Office - XIII | 7,221,000 | 5,918,000 | 13,139,000 |
| 320100100002000 | Promotion of competitiveness through administration of awards program, voluntary certification and accreditation programs | <u>27,019,000</u> | <u>22,525,000</u> | <u>49,544,000</u> |
| | National Capital Region (NCR) | <u>27,019,000</u> | <u>22,525,000</u> | <u>49,544,000</u> |
| | Central Office | 27,019,000 | 22,525,000 | 49,544,000 |
| | Project(s) | | | |
| | Locally-Funded Project(s) | | <u>27,500,000</u> | <u>27,500,000</u> |
| 320100200004000 | Go Lokal | | <u>10,000,000</u> | <u>10,000,000</u> |
| | National Capital Region (NCR) | | <u>10,000,000</u> | <u>10,000,000</u> |
| | Central Office | | 10,000,000 | 10,000,000 |
| 320100200007000 | Globalization, Trade and Innovative Industries Program | | <u>17,500,000</u> | <u>17,500,000</u> |
| | National Capital Region (NCR) | | <u>17,500,000</u> | <u>17,500,000</u> |
| | Central Office | | 17,500,000 | 17,500,000 |
| 3300000000000000 | 00 : MSMEs assisted and developed | <u>311,280,000</u> | <u>883,647,000</u> | <u>191,550,000</u> <u>1,386,477,000</u> |
| 3301000000000000 | MSME DEVELOPMENT PROGRAM | <u>311,280,000</u> | <u>883,647,000</u> | <u>191,550,000</u> <u>1,386,477,000</u> |
| 330100100001000 | Formulation of strategic plans, programs and policies on MSME development | <u>4,630,000</u> | <u>6,500,000</u> | <u>11,130,000</u> |
| | National Capital Region (NCR) | <u>4,630,000</u> | <u>6,500,000</u> | <u>11,130,000</u> |
| | Central Office | 4,630,000 | 6,500,000 | 11,130,000 |
| 330100100002000 | Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium Enterprises | <u>241,511,000</u> | <u>219,391,000</u> | <u>460,902,000</u> |
| | National Capital Region (NCR) | <u>30,616,000</u> | <u>56,430,000</u> | <u>87,046,000</u> |
| | Central Office | 30,616,000 | 56,430,000 | 87,046,000 |
| | Region I - Ilocos | <u>22,310,000</u> | <u>8,500,000</u> | <u>30,810,000</u> |
| | Regional Office - I | 22,310,000 | 8,500,000 | 30,810,000 |
| | Cordillera Administrative Region (CAR) | <u>12,081,000</u> | <u>13,000,000</u> | <u>25,081,000</u> |
| | Regional Office - CAR | 12,081,000 | 13,000,000 | 25,081,000 |

| | | | |
|--|-------------------|-------------------|-------------------|
| Region II - Cagayan Valley | <u>11,021,000</u> | <u>11,728,000</u> | <u>22,749,000</u> |
| Regional Office - II | 11,021,000 | 11,728,000 | 22,749,000 |
| Region III - Central Luzon | <u>23,058,000</u> | <u>16,297,000</u> | <u>39,355,000</u> |
| Regional Office - III | 23,058,000 | 16,297,000 | 39,355,000 |
| Region IVA - CALABARZON | <u>12,170,000</u> | <u>9,567,000</u> | <u>21,737,000</u> |
| Regional Office - IVA | 12,170,000 | 9,567,000 | 21,737,000 |
| Region IVB - MIMAROPA | <u>7,775,000</u> | <u>12,000,000</u> | <u>19,775,000</u> |
| Regional Office - IVB | 7,775,000 | 12,000,000 | 19,775,000 |
| Region V - Bicol | <u>26,095,000</u> | <u>8,400,000</u> | <u>34,495,000</u> |
| Regional Office - V | 26,095,000 | 8,400,000 | 34,495,000 |
| Region VI - Western Visayas | <u>11,717,000</u> | <u>10,832,000</u> | <u>22,549,000</u> |
| Regional Office - VI | 11,717,000 | 10,832,000 | 22,549,000 |
| Region VII - Central Visayas | <u>14,951,000</u> | <u>11,548,000</u> | <u>26,499,000</u> |
| Regional Office - VII | 14,951,000 | 11,548,000 | 26,499,000 |
| Region VIII - Eastern Visayas | <u>12,734,000</u> | <u>10,338,000</u> | <u>23,072,000</u> |
| Regional Office - VIII | 12,734,000 | 10,338,000 | 23,072,000 |
| Region IX - Zamboanga Peninsula | <u>9,141,000</u> | <u>10,000,000</u> | <u>19,141,000</u> |
| Regional Office - IX | 9,141,000 | 10,000,000 | 19,141,000 |
| Region X - Northern Mindanao | <u>11,061,000</u> | <u>10,620,000</u> | <u>21,681,000</u> |
| Regional Office - X | 11,061,000 | 10,620,000 | 21,681,000 |
| Region XI - Davao | <u>16,901,000</u> | <u>13,980,000</u> | <u>30,881,000</u> |
| Regional Office - XI | 16,901,000 | 13,980,000 | 30,881,000 |
| Region XII - SOCCSKSARGEN | <u>12,231,000</u> | <u>8,130,000</u> | <u>20,361,000</u> |
| Regional Office - XII | 12,231,000 | 8,130,000 | 20,361,000 |
| Region XIII - CARAGA | <u>7,649,000</u> | <u>8,021,000</u> | <u>15,670,000</u> |
| Regional Office - XIII | 7,649,000 | 8,021,000 | 15,670,000 |
| 330100100003000 For the requirements of the Program Beneficiaries Development Component of the Comprehensive Agrarian Reform Program | <u>65,139,000</u> | <u>34,727,000</u> | <u>99,866,000</u> |
| National Capital Region (NCR) | <u>65,139,000</u> | <u>34,727,000</u> | <u>99,866,000</u> |
| Central Office | 65,139,000 | 34,727,000 | 99,866,000 |

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| Project(s) | | | |
| Locally-Funded Project(s) | <u>623,029,000</u> | <u>191,550,000</u> | <u>814,579,000</u> |
| 330100200001000 Establishment of Negosyo Centers | <u>453,029,000</u> | <u>61,550,000</u> | <u>514,579,000</u> |
| National Capital Region (NCR) | <u>12,216,000</u> | <u>1,800,000</u> | <u>14,016,000</u> |
| Central Office | 12,216,000 | 1,800,000 | 14,016,000 |
| Region I - Ilocos | <u>22,471,000</u> | <u>2,950,000</u> | <u>25,421,000</u> |
| Regional Office - I | 22,471,000 | 2,950,000 | 25,421,000 |
| Cordillera Administrative Region (CAR) | <u>19,861,000</u> | <u>1,450,000</u> | <u>21,311,000</u> |
| Regional Office - CAR | 19,861,000 | 1,450,000 | 21,311,000 |
| Region II - Cagayan Valley | <u>34,825,000</u> | <u>2,950,000</u> | <u>37,775,000</u> |
| Regional Office - II | 34,825,000 | 2,950,000 | 37,775,000 |
| Region III - Central Luzon | <u>30,098,000</u> | <u>3,550,000</u> | <u>33,648,000</u> |
| Regional Office - III | 30,098,000 | 3,550,000 | 33,648,000 |
| Region IVA - CALABARZON | <u>43,776,000</u> | <u>8,550,000</u> | <u>52,326,000</u> |
| Regional Office - IVA | 43,776,000 | 8,550,000 | 52,326,000 |
| Region IVB - MIMAROPA | <u>24,363,000</u> | | <u>24,363,000</u> |
| Regional Office - IVB | 24,363,000 | | 24,363,000 |
| Region V - Bicol | <u>37,720,000</u> | <u>4,100,000</u> | <u>41,820,000</u> |
| Regional Office - V | 37,720,000 | 4,100,000 | 41,820,000 |
| Region VI - Western Visayas | <u>36,185,000</u> | <u>10,900,000</u> | <u>47,085,000</u> |
| Regional Office - VI | 36,185,000 | 10,900,000 | 47,085,000 |
| Region VII - Central Visayas | <u>30,989,000</u> | <u>4,400,000</u> | <u>35,389,000</u> |
| Regional Office - VII | 30,989,000 | 4,400,000 | 35,389,000 |
| Region VIII - Eastern Visayas | <u>36,739,000</u> | <u>7,650,000</u> | <u>44,389,000</u> |
| Regional Office - VIII | 36,739,000 | 7,650,000 | 44,389,000 |
| Region IX - Zamboanga Peninsula | <u>19,627,000</u> | <u>4,400,000</u> | <u>24,027,000</u> |
| Regional Office - IX | 19,627,000 | 4,400,000 | 24,027,000 |
| Region X - Northern Mindanao | <u>29,238,000</u> | <u>2,950,000</u> | <u>32,188,000</u> |
| Regional Office - X | 29,238,000 | 2,950,000 | 32,188,000 |
| Region XI - Davao | <u>27,096,000</u> | <u>2,950,000</u> | <u>30,046,000</u> |
| Regional Office - XI | 27,096,000 | 2,950,000 | 30,046,000 |

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| Region XII - SOCCSKSARGEN | <u>23,378,000</u> | | <u>23,378,000</u> |
| Regional Office - XII | 23,378,000 | | 23,378,000 |
| Region XIII - CARAGA | <u>24,447,000</u> | <u>2,950,000</u> | <u>27,397,000</u> |
| Regional Office - XIII | 24,447,000 | 2,950,000 | 27,397,000 |
| 330100200003000 OTOP: Next Generation | <u>100,000,000</u> | | <u>100,000,000</u> |
| National Capital Region (NCR) | <u>15,270,000</u> | | <u>15,270,000</u> |
| Central Office | 15,270,000 | | 15,270,000 |
| Region I - Ilocos | <u>6,670,000</u> | | <u>6,670,000</u> |
| Regional Office - I | 6,670,000 | | 6,670,000 |
| Cordillera Administrative Region (CAR) | <u>4,430,000</u> | | <u>4,430,000</u> |
| Regional Office - CAR | 4,430,000 | | 4,430,000 |
| Region II - Cagayan Valley | <u>5,150,000</u> | | <u>5,150,000</u> |
| Regional Office - II | 5,150,000 | | 5,150,000 |
| Region III - Central Luzon | <u>7,160,000</u> | | <u>7,160,000</u> |
| Regional Office - III | 7,160,000 | | 7,160,000 |
| Region IVA - CALABARZON | <u>7,600,000</u> | | <u>7,600,000</u> |
| Regional Office - IVA | 7,600,000 | | 7,600,000 |
| Region IVB - MIMAROPA | <u>4,350,000</u> | | <u>4,350,000</u> |
| Regional Office - IVB | 4,350,000 | | 4,350,000 |
| Region V - Bicol | <u>6,280,000</u> | | <u>6,280,000</u> |
| Regional Office - V | 6,280,000 | | 6,280,000 |
| Region VI - Western Visayas | <u>7,470,000</u> | | <u>7,470,000</u> |
| Regional Office - VI | 7,470,000 | | 7,470,000 |
| Region VII - Central Visayas | <u>7,180,000</u> | | <u>7,180,000</u> |
| Regional Office - VII | 7,180,000 | | 7,180,000 |
| Region VIII - Eastern Visayas | <u>7,970,000</u> | | <u>7,970,000</u> |
| Regional Office - VIII | 7,970,000 | | 7,970,000 |
| Region IX - Zamboanga Peninsula | <u>4,180,000</u> | | <u>4,180,000</u> |
| Regional Office - IX | 4,180,000 | | 4,180,000 |
| Region X - Northern Mindanao | <u>5,350,000</u> | | <u>5,350,000</u> |
| Regional Office - X | 5,350,000 | | 5,350,000 |

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| Region XI - Davao | <u>3,270,000</u> | | <u>3,270,000</u> |
| Regional Office - XI | 3,270,000 | | 3,270,000 |
| Region XII - SOCCSKSARGEN | <u>3,320,000</u> | | <u>3,320,000</u> |
| Regional Office - XII | 3,320,000 | | 3,320,000 |
| Region XIII - CARAGA | <u>4,350,000</u> | | <u>4,350,000</u> |
| Regional Office - XIII | 4,350,000 | | 4,350,000 |
| 330100200005000 Shared Service Facilities (SSF) Project | <u>70,000,000</u> | <u>130,000,000</u> | <u>200,000,000</u> |
| Region I - Ilocos | <u>5,360,000</u> | <u>9,950,000</u> | <u>15,310,000</u> |
| Regional Office - I | 5,360,000 | 9,950,000 | 15,310,000 |
| Cordillera Administrative Region (CAR) | <u>6,247,000</u> | <u>11,601,000</u> | <u>17,848,000</u> |
| Regional Office - CAR | 6,247,000 | 11,601,000 | 17,848,000 |
| Region II - Cagayan Valley | <u>4,307,000</u> | <u>8,000,000</u> | <u>12,307,000</u> |
| Regional Office - II | 4,307,000 | 8,000,000 | 12,307,000 |
| Region III - Central Luzon | <u>6,193,000</u> | <u>11,502,000</u> | <u>17,695,000</u> |
| Regional Office - III | 6,193,000 | 11,502,000 | 17,695,000 |
| Region IVA - CALABARZON | <u>5,947,000</u> | <u>11,040,000</u> | <u>16,987,000</u> |
| Regional Office - IVA | 5,947,000 | 11,040,000 | 16,987,000 |
| Region IVB - MIMAROPA | <u>3,981,000</u> | <u>7,400,000</u> | <u>11,381,000</u> |
| Regional Office - IVB | 3,981,000 | 7,400,000 | 11,381,000 |
| Region V - Bicol | <u>3,660,000</u> | <u>6,800,000</u> | <u>10,460,000</u> |
| Regional Office - V | 3,660,000 | 6,800,000 | 10,460,000 |
| Region VI - Western Visayas | <u>3,312,000</u> | <u>6,156,000</u> | <u>9,468,000</u> |
| Regional Office - VI | 3,312,000 | 6,156,000 | 9,468,000 |
| Region VII - Central Visayas | <u>1,620,000</u> | <u>3,000,000</u> | <u>4,620,000</u> |
| Regional Office - VII | 1,620,000 | 3,000,000 | 4,620,000 |
| Region VIII - Eastern Visayas | <u>4,320,000</u> | <u>8,027,000</u> | <u>12,347,000</u> |
| Regional Office - VIII | 4,320,000 | 8,027,000 | 12,347,000 |
| Region IX - Zamboanga Peninsula | <u>5,381,000</u> | <u>10,000,000</u> | <u>15,381,000</u> |
| Regional Office - IX | 5,381,000 | 10,000,000 | 15,381,000 |

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| Region X - Northern Mindanao | | <u>4,173,000</u> | <u>7,750,000</u> | <u>11,923,000</u> |
| Regional Office - X | | 4,173,000 | 7,750,000 | 11,923,000 |
| Region XI - Davao | | <u>6,247,000</u> | <u>11,601,000</u> | <u>17,848,000</u> |
| Regional Office - XI | | 6,247,000 | 11,601,000 | 17,848,000 |
| Region XII - SOCCSKSARGEN | | <u>3,972,000</u> | <u>7,373,000</u> | <u>11,345,000</u> |
| Regional Office - XII | | 3,972,000 | 7,373,000 | 11,345,000 |
| Region XIII - CARAGA | | <u>5,280,000</u> | <u>9,800,000</u> | <u>15,080,000</u> |
| Regional Office - XIII | | 5,280,000 | 9,800,000 | 15,080,000 |
| 3400000000000000 00 : Consumer welfare enhanced | <u>308,374,000</u> | <u>230,418,000</u> | <u>10,860,000</u> | <u>549,652,000</u> |
| 3401000000000000 CONSUMER PROTECTION PROGRAM | <u>302,431,000</u> | <u>142,762,000</u> | <u>10,860,000</u> | <u>456,053,000</u> |
| 340100100001000 Formulation of strategic plans, programs, and policies on consumer protection | | <u>6,787,000</u> | | <u>6,787,000</u> |
| National Capital Region (NCR) | | <u>6,787,000</u> | | <u>6,787,000</u> |
| Central Office | | 6,787,000 | | 6,787,000 |
| 340100100002000 Monitoring and enforcement of FTL including consumer complaints handling | <u>152,432,000</u> | <u>87,028,000</u> | <u>10,860,000</u> | <u>250,320,000</u> |
| National Capital Region (NCR) | <u>19,727,000</u> | <u>57,660,000</u> | <u>10,860,000</u> | <u>88,247,000</u> |
| Central Office | 19,727,000 | 57,660,000 | 10,860,000 | 88,247,000 |
| Region I - Ilocos | <u>9,998,000</u> | <u>1,000,000</u> | | <u>10,998,000</u> |
| Regional Office - I | 9,998,000 | 1,000,000 | | 10,998,000 |
| Cordillera Administrative Region (CAR) | <u>6,549,000</u> | <u>3,002,000</u> | | <u>9,551,000</u> |
| Regional Office - CAR | 6,549,000 | 3,002,000 | | 9,551,000 |
| Region II - Cagayan Valley | <u>12,867,000</u> | <u>1,197,000</u> | | <u>14,064,000</u> |
| Regional Office - II | 12,867,000 | 1,197,000 | | 14,064,000 |
| Region III - Central Luzon | <u>10,821,000</u> | <u>3,134,000</u> | | <u>13,955,000</u> |
| Regional Office - III | 10,821,000 | 3,134,000 | | 13,955,000 |
| Region IVA - CALABARZON | <u>9,108,000</u> | <u>2,872,000</u> | | <u>11,980,000</u> |
| Regional Office - IVA | 9,108,000 | 2,872,000 | | 11,980,000 |
| Region IVB - MIMAROPA | <u>5,894,000</u> | <u>715,000</u> | | <u>6,609,000</u> |
| Regional Office - IVB | 5,894,000 | 715,000 | | 6,609,000 |
| Region V - Bicol | <u>14,329,000</u> | <u>1,120,000</u> | | <u>15,449,000</u> |
| Regional Office - V | 14,329,000 | 1,120,000 | | 15,449,000 |

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|--|--------------------|-------------------|--------------------|
| Region VI - Western Visayas | <u>7,698,000</u> | <u>1,778,000</u> | <u>9,476,000</u> |
| Regional Office - VI | 7,698,000 | 1,778,000 | 9,476,000 |
| Region VII - Central Visayas | <u>6,798,000</u> | <u>2,500,000</u> | <u>9,298,000</u> |
| Regional Office - VII | 6,798,000 | 2,500,000 | 9,298,000 |
| Region VIII - Eastern Visayas | <u>6,959,000</u> | <u>2,406,000</u> | <u>9,365,000</u> |
| Regional Office - VIII | 6,959,000 | 2,406,000 | 9,365,000 |
| Region IX - Zamboanga Peninsula | <u>8,693,000</u> | <u>1,024,000</u> | <u>9,717,000</u> |
| Regional Office - IX | 8,693,000 | 1,024,000 | 9,717,000 |
| Region X - Northern Mindanao | <u>6,179,000</u> | <u>3,500,000</u> | <u>9,679,000</u> |
| Regional Office - X | 6,179,000 | 3,500,000 | 9,679,000 |
| Region XI - Davao | <u>12,515,000</u> | <u>735,000</u> | <u>13,250,000</u> |
| Regional Office - XI | 12,515,000 | 735,000 | 13,250,000 |
| Region XII - SOCCSKSARGEN | <u>7,203,000</u> | <u>2,340,000</u> | <u>9,543,000</u> |
| Regional Office - XII | 7,203,000 | 2,340,000 | 9,543,000 |
| Region XIII - CARAGA | <u>7,094,000</u> | <u>2,045,000</u> | <u>9,139,000</u> |
| Regional Office - XIII | 7,094,000 | 2,045,000 | 9,139,000 |
| 340100100003000 Accreditation and issuance of business licenses, permits, registration and authorities | <u>149,999,000</u> | <u>48,947,000</u> | <u>198,946,000</u> |
| National Capital Region (NCR) | <u>61,838,000</u> | <u>23,106,000</u> | <u>84,944,000</u> |
| Central Office | 61,838,000 | 23,106,000 | 84,944,000 |
| Region I - Ilocos | <u>4,005,000</u> | <u>2,000,000</u> | <u>6,005,000</u> |
| Regional Office - I | 4,005,000 | 2,000,000 | 6,005,000 |
| Cordillera Administrative Region (CAR) | <u>9,269,000</u> | | <u>9,269,000</u> |
| Regional Office - CAR | 9,269,000 | | 9,269,000 |
| Region II - Cagayan Valley | <u>6,644,000</u> | <u>1,239,000</u> | <u>7,883,000</u> |
| Regional Office - II | 6,644,000 | 1,239,000 | 7,883,000 |
| Region III - Central Luzon | <u>9,896,000</u> | <u>5,015,000</u> | <u>14,911,000</u> |
| Regional Office - III | 9,896,000 | 5,015,000 | 14,911,000 |
| Region IVA - CALABARZON | <u>7,324,000</u> | <u>3,444,000</u> | <u>10,768,000</u> |
| Regional Office - IVA | 7,324,000 | 3,444,000 | 10,768,000 |

| | | | |
|--|-------------------|-------------------|-------------------|
| Region IVB - MIMAROPA | <u>4,359,000</u> | <u>715,000</u> | <u>5,074,000</u> |
| Regional Office - IVB | 4,359,000 | 715,000 | 5,074,000 |
| Region V - Bicol | <u>5,527,000</u> | <u>560,000</u> | <u>6,087,000</u> |
| Regional Office - V | 5,527,000 | 560,000 | 6,087,000 |
| Region VI - Western Visayas | <u>3,488,000</u> | <u>1,530,000</u> | <u>5,018,000</u> |
| Regional Office - VI | 3,488,000 | 1,530,000 | 5,018,000 |
| Region VII - Central Visayas | <u>6,501,000</u> | <u>1,500,000</u> | <u>8,001,000</u> |
| Regional Office - VII | 6,501,000 | 1,500,000 | 8,001,000 |
| Region VIII - Eastern Visayas | <u>5,335,000</u> | <u>1,504,000</u> | <u>6,839,000</u> |
| Regional Office - VIII | 5,335,000 | 1,504,000 | 6,839,000 |
| Region IX - Zamboanga Peninsula | <u>1,359,000</u> | <u>476,000</u> | <u>1,835,000</u> |
| Regional Office - IX | 1,359,000 | 476,000 | 1,835,000 |
| Region X - Northern Mindanao | <u>11,754,000</u> | <u>1,563,000</u> | <u>13,317,000</u> |
| Regional Office - X | 11,754,000 | 1,563,000 | 13,317,000 |
| Region XI - Davao | <u>3,742,000</u> | <u>1,488,000</u> | <u>5,230,000</u> |
| Regional Office - XI | 3,742,000 | 1,488,000 | 5,230,000 |
| Region XII - SOCCSKSARGEN | <u>6,200,000</u> | <u>2,609,000</u> | <u>8,809,000</u> |
| Regional Office - XII | 6,200,000 | 2,609,000 | 8,809,000 |
| Region XIII - CARAGA | <u>2,758,000</u> | <u>2,198,000</u> | <u>4,956,000</u> |
| Regional Office - XIII | 2,758,000 | 2,198,000 | 4,956,000 |
| 340200000000000 CONSUMER EDUCATION AND ADVOCACY PROGRAM | <u>5,943,000</u> | <u>87,656,000</u> | <u>93,599,000</u> |
| 340200100001000 Formulation of strategic plans, programs, and policies on consumer education, awareness and advocacy | <u>5,943,000</u> | <u>12,280,000</u> | <u>18,223,000</u> |
| National Capital Region (NCR) | <u>5,943,000</u> | <u>12,280,000</u> | <u>18,223,000</u> |
| Central Office | 5,943,000 | 12,280,000 | 18,223,000 |
| 340200100002000 Implementation of plans, projects and activities on consumer awareness, education, and advocacy | | <u>75,376,000</u> | <u>75,376,000</u> |
| National Capital Region (NCR) | | <u>34,236,000</u> | <u>34,236,000</u> |
| Central Office | | 34,236,000 | 34,236,000 |
| 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>2,232,000</u> | <u>2,232,000</u> | | |
| Regional Office - CAR | 2,232,000 | 2,232,000 | | |
| Region II - Cagayan Valley | <u>1,310,000</u> | <u>1,310,000</u> | | |
| Regional Office - II | 1,310,000 | 1,310,000 | | |
| Region III - Central Luzon | <u>3,134,000</u> | <u>3,134,000</u> | | |
| Regional Office - III | 3,134,000 | 3,134,000 | | |
| Region IVA - CALABARZON | <u>3,638,000</u> | <u>3,638,000</u> | | |
| Regional Office - IVA | 3,638,000 | 3,638,000 | | |
| Region IVB - MIMAROPA | <u>3,352,000</u> | <u>3,352,000</u> | | |
| Regional Office - IVB | 3,352,000 | 3,352,000 | | |
| Region V - Bicol | <u>3,920,000</u> | <u>3,920,000</u> | | |
| Regional Office - V | 3,920,000 | 3,920,000 | | |
| Region VI - Western Visayas | <u>2,853,000</u> | <u>2,853,000</u> | | |
| Regional Office - VI | 2,853,000 | 2,853,000 | | |
| Region VII - Central Visayas | <u>3,239,000</u> | <u>3,239,000</u> | | |
| Regional Office - VII | 3,239,000 | 3,239,000 | | |
| Region VIII - Eastern Visayas | <u>2,500,000</u> | <u>2,500,000</u> | | |
| Regional Office - VIII | 2,500,000 | 2,500,000 | | |
| Region IX - Zamboanga Peninsula | <u>4,056,000</u> | <u>4,056,000</u> | | |
| Regional Office - IX | 4,056,000 | 4,056,000 | | |
| Region X - Northern Mindanao | <u>2,500,000</u> | <u>2,500,000</u> | | |
| Regional Office - X | 2,500,000 | 2,500,000 | | |
| Region XI - Davao | <u>3,846,000</u> | <u>3,846,000</u> | | |
| Regional Office - XI | 3,846,000 | 3,846,000 | | |
| Region XII - SOCCSKSARGEN | <u>2,336,000</u> | <u>2,336,000</u> | | |
| Regional Office - XII | 2,336,000 | 2,336,000 | | |
| Region XIII - CARAGA | <u>1,224,000</u> | <u>1,224,000</u> | | |
| Regional Office - XIII | 1,224,000 | 1,224,000 | | |
| Sub-total, Operations | <u>1,139,550,000</u> | <u>1,776,960,000</u> | <u>1,200,000</u> | <u>202,410,000</u> |
| TOTAL NEW APPROPRIATIONS | P 1,516,465,000 | P 2,502,547,000 | P 1,200,000 | P 281,890,000 |
| | ===== | ===== | ===== | ===== |

Obligations, by Object of ExpendituresCYs 2016-2018
(In Thousand Pesos)

| | 2016 | 2017 | 2018 |
|--|-------------------------|-------------------------|-------------------------|
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 852,462 | 880,571 | 992,964 |
| Total Permanent Positions | <u>852,462</u> | <u>880,571</u> | <u>992,964</u> |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 43,239 | 48,696 | 50,448 |
| Representation Allowance | 23,597 | 21,996 | 21,966 |
| Transportation Allowance | 18,539 | 21,906 | 21,876 |
| Clothing and Uniform Allowance | 10,368 | 10,145 | 10,510 |
| Honoraria | 306 | | |
| Mid-Year Bonus - Civilian | 67,050 | 73,381 | 82,747 |
| Year End Bonus | 57,770 | 73,381 | 82,747 |
| Cash Gift | 7,389 | 10,145 | 10,510 |
| Step Increment | 7 | 5,192 | 2,489 |
| Collective Negotiation Agreement | 56,867 | | |
| Productivity Enhancement Incentive | 7,226 | 10,145 | 10,510 |
| Performance Based Bonus | 20,770 | | |
| Total Other Compensation Common to All | <u>313,128</u> | <u>274,987</u> | <u>293,803</u> |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Public Health Workers | 753 | 138 | |
| Magna Carta for Science & Technology Personnel | 1,372 | 1,551 | 2,568 |
| Overseas Allowance | 113,000 | 141,752 | 130,977 |
| Hazard Duty Pay | 158 | | |
| Longevity Pay | 157 | | |
| Other Personnel Benefits | 17,277 | | |
| Anniversary Bonus - Civilian | 972 | | |
| Total Other Compensation for Specific Groups | <u>133,689</u> | <u>143,441</u> | <u>133,545</u> |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 98,072 | 105,670 | 119,157 |
| PAG-IBIG Contributions | 2,306 | 2,430 | 2,517 |
| PhilHealth Contributions | 7,464 | 6,879 | 8,285 |
| Employees Compensation Insurance Premiums | 2,311 | 2,430 | 2,517 |
| Retirement Gratuity | 3,536 | 15,380 | 3,061 |
| Loyalty Award - Civilian | 40 | | 115 |
| Terminal Leave | 27,197 | 3,573 | 14,519 |
| Total Other Benefits | <u>140,926</u> | <u>136,362</u> | <u>150,171</u> |
| Non-Permanent Positions | <u>45,783</u> | <u>43,285</u> | <u>65,139</u> |
| TOTAL PERSONNEL SERVICES | <u>1,485,988</u> | <u>1,478,646</u> | <u>1,635,622</u> |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 190,367 | 248,186 | 262,007 |
| Training and Scholarship Expenses | 144,774 | 125,013 | 233,567 |
| Supplies and Materials Expenses | 136,136 | 200,575 | 193,458 |
| Utility Expenses | 64,428 | 67,618 | 101,175 |
| Communication Expenses | 76,962 | 99,756 | 174,328 |
| Awards/Rewards and Prizes | 110 | 485 | 969 |
| Survey, Research, Exploration and Development Expenses | | | 5 |
| Generation, Transmission and Distribution Expenses | | | 5 |

| | | | |
|---|------------------|------------------|------------------|
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 6,154 | 7,133 | 7,244 |
| Professional Services | 434,384 | 694,520 | 556,562 |
| General Services | 166,329 | 235,203 | 205,982 |
| Repairs and Maintenance | 61,361 | 85,852 | 89,249 |
| Repairs and Maintenance of Leased Assets | 4 | 174 | 12,313 |
| Financial Assistance/Subsidy | 1,296,797 | | 2 |
| Taxes, Insurance Premiums and Other Fees | 7,527 | 15,059 | 14,642 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 52,837 | 35,165 | 46,408 |
| Printing and Publication Expenses | 33,057 | 71,658 | 89,096 |
| Representation Expenses | 160,989 | 195,138 | 149,166 |
| Transportation and Delivery Expenses | 8,358 | 17,036 | 34,744 |
| Rent/Lease Expenses | 295,401 | 341,569 | 310,168 |
| Membership Dues and Contributions to Organizations | 193 | 300 | 330 |
| Subscription Expenses | 6,544 | 53,424 | 18,396 |
| Other Maintenance and Operating Expenses | 9,443 | 7,625 | 26,152 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>3,152,155</u> | <u>2,501,489</u> | <u>2,525,968</u> |
| Financial Expenses | | | |
| Bank Charges | 1,108 | 1,200 | 1,200 |
| TOTAL FINANCIAL EXPENSES | <u>1,108</u> | <u>1,200</u> | <u>1,200</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>4,639,251</u> | <u>3,981,335</u> | <u>4,162,790</u> |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Buildings and Other Structures | 888 | 75,291 | 41,900 |
| Machinery and Equipment Outlay | 36,627 | 15,140 | 176,450 |
| Transportation Equipment Outlay | | 27,476 | 20,900 |
| Furniture, Fixtures and Books Outlay | 17,258 | 53,000 | 19,650 |
| Intangible Assets Outlay | | 7,000 | 24,290 |
| TOTAL CAPITAL OUTLAYS | <u>54,773</u> | <u>177,907</u> | <u>283,190</u> |
| GRAND TOTAL | <u>4,694,024</u> | <u>4,159,242</u> | <u>4,445,980</u> |

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Economic opportunities in industry and services expanded
 2. Access to economic opportunities in industry and services for MSMEs, cooperatives and OFs increased
 3. Consumer welfare improved

ORGANIZATIONAL OUTCOME : Exports and investments increased
 Industries developed
 MSMEs assisted and developed
 Consumer welfare enhanced

PERFORMANCE INFORMATION

| <u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u> | <u>2016 Actual</u> | <u>2017 Targets</u> |
|--|--------------------------|---------------------|
| Ease of Doing Business improved | | |
| Increase in ranking in World Economic Forum (WEF) Global Competitiveness Index (GCI) | Middle Third (57/138) | 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 sectors

16% (144,533)

15% (116,339)

Exports expanded

PHL exports higher than average exports growth of other ASEAN countries, i.e., Thailand, Indonesia, Vietnam

PHL: -2.42%
< ave growth of
Thailand, Indonesia
and Vietnam: 3.24%

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

10% (PhP442 billion)

7% (PhP678,636,800)

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

2,026,000

887,000-921,000

% share of manufacturing to GDP

20%

24%

| MFO / Performance Indicators | 2016 Targets | 2016 Actual | 2017 GAA Targets |
|---|--------------|-------------|------------------|
| MFO 1: TRADE AND INDUSTRY POLICY SERVICES | | | |
| No. of plans and policies updated, issued and disseminated | 31 | 48 | 42 |
| Ave. % of stakeholders who rated the plans and policies as satisfactory or better | 90% | 92% | 92% |
| % of policies issued and disseminated within the deadline | 90% | 100% | 90% |
| MFO 2: TECHNICAL ADVISORY SERVICES | | | |
| No. of MSMEs assisted | 106,884 | 144,533 | 116,339 |
| % of MSMEs assisted who rated DTI assistance as satisfactory or better | 90% | 98% | 92% |
| % of requests that were responded to within the deadline | 90% | 99% | 92% |
| MFO 3: TRADE AND INVESTMENT PROMOTION SERVICES | | | |
| No. of exporters assisted | 3,250 | 3,514 | 3,500 |
| % of exporters who rated DTI assistance as satisfactory or better | 95% | 96% | 95% |
| % of business requests for assistance responded to within three (3) days | 95% | 100% | 95% |
| No. of investors assisted | 1,100 | 2,538 | 1,243 |
| % of investors who rated DTI assistance as satisfactory or better | 95% | 99% | 95% |
| % of business requests for assistance responded to within three (3) days | 95% | 100% | 95% |

MFO 4: CONSUMER PROTECTION SERVICES

| | | | |
|---|-------|-------|-------|
| No. of advocacy initiatives undertaken | 3,987 | 6,726 | 4,849 |
| % of clients who rated DTI advocacy initiatives as satisfactory or better | 75% | 98% | 80% |
| % of advocacy initiatives implemented as programmed and on schedule | 93% | 100% | 95% |
| No. of consumer complaints processed and resolved | 5,340 | 7,008 | 4,337 |
| % of participants in complaint hearings who rate the fairness of the process as satisfactory or better | 90% | 98% | 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 | 78% | 97% | 82% |

MFO 5: BUSINESS AND TRADE REGULATORY SERVICES

Licensing and Registration

| | | | |
|--|---------|---------|---------|
| No. of business name applications processed | 374,200 | 394,660 | 377,197 |
| % of clients who rated the service as satisfactory or better | 90% | 99% | 95% |
| % of business names registered within 15 minutes | 96% | 99% | 96% |
| No. of applications for business licenses, permits, registrations, authorities processed | 34,300 | 55,842 | 51,048 |
| % of clients who rated DTI's licensing/accreditation system as satisfactory or better | 90% | 100% | 95% |
| % of license/accreditation applications acted upon within the prescribed time | 90% | 99% | 94% |

Monitoring

| | | | |
|---|--------|--------|--------|
| No. of compliance inspections carried out | 18,024 | 69,180 | 36,863 |
| % of inspections carried out resulting to the issuance of a notice of violation | 5% | 4% | 5% |
| % of license or authorized entities inspected within effectivity of license | 90% | 99% | 91% |

Enforcement

| | | | |
|---|--------|--------|--------|
| No. of firms monitored | 55,978 | 69,971 | 55,064 |
| % of violating firms penalized | 90% | 98% | 91% |
| % of violating firms penalized complying with the penalty within prescribed time as contained in the decision | 90% | 100% | 90% |

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 Targets

Exports and investments increased

EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM

| | | |
|-----------------------------------|------------------|-----------------------|
| Outcome Indicator(s) | | |
| 1. Amount of exports | US\$56.3 billion | US\$86.1-87.8 billion |
| 2. Amount of approved investments | PhP442 billion | PhP882 billion |

Output Indicator(s)

| | | |
|--|-------|-------|
| 1. Number of exports and investment promotion activities locally and globally | 48 | 47 |
| 2. Number of trade policy strategy papers developed for priority product, service, and/or market | 12 | 12 |
| 3. Number of exporters assisted | 3,514 | 3,500 |
| 4. Number of investors assisted | 2,538 | 2,635 |

Industries developed

INDUSTRY DEVELOPMENT PROGRAM

Outcome Indicator(s)

| | | |
|--|---------|---------|
| 1. Employment generated from the industry increased annually | 180,000 | 434,000 |
| 2. Employment generated from the services sector increased annually | 579,000 | 748,000 |
| 3. Philippine overall ranking in the World Bank-International Finance Corporation's Doing Business Report improved | Top 60% | Top 50% |

Output Indicator(s)

| | | |
|--|-----|-----|
| 1. Number of industry roadmaps, policies, plans, researches, studies and position papers formulated | 23 | 37 |
| 2. Number of localization activities, conferences, workshops, consultative sessions and capacity building sessions conducted | 6 | 9 |
| 3. Percentage of local investors (MSMEs and/or large companies) assisted who rate DTI assistance as satisfactory or better | 99% | 98% |

MSMEs assisted and developed

MSME DEVELOPMENT PROGRAM

Outcome Indicator(s)

| | | |
|--|-----|-----|
| 1. Percentage of MSMEs assisted to the total number of MSMEs in manufacturing, retail trade, construction and services sectors | 16% | 16% |
|--|-----|-----|

Output Indicator(s)

| | | |
|---|---------|---------|
| 1. Number of MSMEs assisted | 144,533 | 168,610 |
| 2. Number of clients assisted by the Negosyo Centers | 509,982 | 500,000 |
| 3. Percentage of MSMEs assisted who rate DTI assistance as satisfactory or better | 98% | 96% |

Consumer welfare enhanced

CONSUMER PROTECTION PROGRAM

Outcome Indicator(s)

| | | |
|-----------------------------|-----|-----|
| 1. Consumer resolution rate | 97% | 95% |
|-----------------------------|-----|-----|

Output Indicator(s)

| | | |
|--|-----|-----|
| 1. Percentage of consumer complaints resolved through mediation and arbitration within the prescribed time | 97% | 93% |
|--|-----|-----|

| | | |
|--|-------|-------|
| 2. Percentage of applications for permits/ accreditation/licenses/authorities processed within the prescribed time | 99% | 96% |
| 3. Number of Price Monitoring Reports submitted within the prescribed time | 2,207 | 2,972 |

CONSUMER EDUCATION AND ADVOCACY PROGRAM

Outcome Indicator(s)

| | | |
|--|-----|-----|
| 1. Level of consumer awareness increased | 73% | 79% |
|--|-----|-----|

Output Indicator(s)

| | | |
|---|-------|--------|
| 1. Number of consumer awareness and advocacy initiatives undertaken | 6,726 | 14,028 |
| 2. Number of consumer education information materials produced | 1,638 | 3,308 |
| 3. Percentage of clients who rate the DTI advocacy initiatives as satisfactory or better | 98% | 95% |