

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
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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

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

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

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

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>
3401000000000000 CONSUMER PROTECTION PROGRAM	<u>302,431,000</u>	<u>142,762,000</u>	<u>10,860,000</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>
National Capital Region (NCR)	<u>19,727,000</u>	<u>57,660,000</u>	<u>10,860,000</u>
Central Office	19,727,000	57,660,000	10,860,000
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

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
	=====	=====	=====	=====
				P 4,302,102,000

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%
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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%
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Output Indicator(s)

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

B. BOARD OF INVESTMENTS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>396,586</u>	<u>390,574</u>	<u>2,014,372</u>
General Fund	396,586	390,574	2,014,372
Automatic Appropriations	<u>12,175</u>	<u>12,008</u>	<u>13,432</u>
Customs Duties and Taxes, including Tax Expenditures	242		
Retirement and Life Insurance Premiums	11,933	12,008	13,432
Continuing Appropriations	<u>18,917</u>	<u>16,085</u>	
Unobligated Releases for Capital Outlays R.A. No. 10717		1,352	
Unobligated Releases for MOOE R.A. No. 10651	18,917		
R.A. No. 10717		14,733	
Budgetary Adjustment(s)	<u>29,318</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	26,883		
Pension and Gratuity Fund	2,435		
Total Available Appropriations	456,996	418,667	2,027,804
Unused Appropriations	(18,196)	(16,085)	
Unreleased Appropriation	(2,108)		
Unobligated Allotment	(16,088)	(16,085)	
TOTAL OBLIGATIONS	<u>438,800</u>	<u>402,582</u>	<u>2,027,804</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	174,570,000	201,454,000	183,536,000
Regular	174,570,000	201,454,000	183,536,000
PS	70,579,000	55,788,000	52,080,000
MOOE	97,799,000	113,666,000	113,256,000
CO	6,192,000	32,000,000	18,200,000
Operations	169,161,000	171,410,000	1,844,268,000
Regular	169,161,000	171,410,000	178,530,000
PS	82,816,000	99,424,000	110,662,000
MOOE	85,118,000	71,836,000	67,868,000
CO	1,227,000	150,000	
Projects / Purpose			1,665,738,000
MOOE			1,665,738,000
Projects / Purpose	95,069,000	29,718,000	
MOOE	19,502,000	29,461,000	
CO	75,567,000	257,000	
TOTAL AGENCY BUDGET	438,800,000	402,582,000	2,027,804,000
Regular	343,731,000	372,864,000	362,066,000
PS	153,395,000	155,212,000	162,742,000
MOOE	182,917,000	185,502,000	181,124,000
CO	7,419,000	32,150,000	18,200,000
Projects / Purpose	95,069,000	29,718,000	1,665,738,000
MOOE	19,502,000	29,461,000	1,665,738,000
CO	75,567,000	257,000	

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	305	305	305
Total Number of Filled Positions	223	225	225

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

.....P 2,014,372,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
INDUSTRY DEVELOPMENT PROGRAM	33,390,000	59,217,000		92,607,000
INVESTMENT PROMOTION PROGRAM	67,909,000	1,674,389,000		1,742,298,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018 (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	149,310,000	1,846,862,000	18,200,000	2,014,372,000
National Capital Region (NCR)	149,310,000	1,846,862,000	18,200,000	2,014,372,000
TOTAL AGENCY BUDGET	149,310,000	1,846,862,000	18,200,000	2,014,372,000

SPECIAL PROVISION(S)

- Comprehensive Automotive Resurgence Strategy Program. The amount of One Billion Six Hundred Two Million Pesos (P1,602,000,000) appropriated under the Comprehensive Automotive Resurgence Strategy Program shall be used to fund the Fixed Investment Support (FIS) to be granted to registered and eligible Participants in accordance with Section 11 of E.O. No. 182, s. 2015.

In cases of Parts and Shared Testing Facility, the FIS shall not exceed forty percent (40%) of the capital expenditure for tooling and equipment to manufacture parts, including training costs for the initial start-up operation for the use thereof.

The BOI 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 Chairman of the Board and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the BOI website.

- 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	Capital Outlays	Total
10000000000000000000 General Administration and Support	48,011,000	113,256,000	18,200,000	179,467,000
100000100001000 General Management and Supervision	44,434,000	113,256,000	18,200,000	175,890,000
100000100002000 Administration of Personnel Benefits	3,577,000			3,577,000
Sub-total, General Administration and Support	48,011,000	113,256,000	18,200,000	179,467,000

3000000000000000	Operations	<u>101,299,000</u>	<u>1,733,606,000</u>	<u>1,834,905,000</u>
3100000000000000	00 : Competitive Industries Developed	<u>33,390,000</u>	<u>59,217,000</u>	<u>92,607,000</u>
3101000000000000	INDUSTRY DEVELOPMENT PROGRAM	<u>33,390,000</u>	<u>59,217,000</u>	<u>92,607,000</u>
310100100001000	Policy Analysis and Advocacy Formulation	11,794,000	15,136,000	26,930,000
310100100002000	Implementation of the Comprehensive National Industrial Strategy	21,596,000	14,300,000	35,896,000
	Project(s)			
	Locally-Funded Project(s)		<u>29,781,000</u>	<u>29,781,000</u>
310100200001000	Industry Development Program		29,781,000	29,781,000
3200000000000000	00 : Investments Increased	<u>67,909,000</u>	<u>1,674,389,000</u>	<u>1,742,298,000</u>
3201000000000000	INVESTMENT PROMOTION PROGRAM	<u>67,909,000</u>	<u>1,674,389,000</u>	<u>1,742,298,000</u>
320100100001000	Promotion of Foreign Investments	13,697,000	17,445,000	31,142,000
320100100002000	Promotion of Local Investments	12,751,000	11,067,000	23,818,000
320100100003000	Registration and Supervision of Investment Projects	19,345,000	1,975,000	21,320,000
320100100004000	Dispensation of Incentives	11,445,000	3,795,000	15,240,000
320100100005000	Provision of Investment Counselling and Aftercare Services	10,671,000	4,150,000	14,821,000
	Project(s)			
	Locally-Funded Project(s)		<u>1,635,957,000</u>	<u>1,635,957,000</u>
320100200001000	Comprehensive Automotive Resurgence Strategy (CARS)		1,635,957,000	1,635,957,000
Sub-total, Operations		<u>101,299,000</u>	<u>1,733,606,000</u>	<u>1,834,905,000</u>
TOTAL NEW APPROPRIATIONS		P 149,310,000	P 1,846,862,000	P 18,200,000 P 2,014,372,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	92,246	100,061	111,922
Total Permanent Positions	<u>92,246</u>	<u>100,061</u>	<u>111,922</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,200	5,112	5,400
Representation Allowance	3,621	2,736	2,334
Transportation Allowance	3,044	2,736	2,334
Clothing and Uniform Allowance	1,192	1,065	1,125

Overtime Pay	1,659		
Mid-Year Bonus - Civilian	4,295	8,338	9,326
Year End Bonus	11,282	8,338	9,326
Cash Gift	1,114	1,065	1,125
Step Increment		564	280
Collective Negotiation Agreement	5,535		
Productivity Enhancement Incentive	1,101	1,065	1,125
Performance Based Bonus	3,616		
Total Other Compensation Common to All	<u>41,659</u>	<u>31,019</u>	<u>32,375</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	1,306		
Total Other Compensation for Specific Groups	<u>1,306</u>		
Other Benefits			
Retirement and Life Insurance Premiums	11,933	12,008	13,432
PAG-IBIG Contributions	283	256	268
PhilHealth Contributions	898	729	900
Employees Compensation Insurance Premiums	237	256	268
Retirement Gratuity		5,621	
Terminal Leave	4,833	5,262	3,577
Total Other Benefits	<u>18,184</u>	<u>24,132</u>	<u>18,445</u>
TOTAL PERSONNEL SERVICES	<u>153,395</u>	<u>155,212</u>	<u>162,742</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	25,926	29,030	25,845
Training and Scholarship Expenses	14,862	6,077	5,600
Supplies and Materials Expenses	13,555	13,533	15,490
Utility Expenses	8,790	9,578	9,515
Communication Expenses	4,970	9,831	6,514
Awards/Rewards and Prizes	386	150	300
Survey, Research, Exploration and Development Expenses		100	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,643	1,810	1,816
Professional Services	13,986	23,404	51,029
General Services	50,385	43,475	48,297
Repairs and Maintenance	4,028	3,100	4,000
Taxes, Insurance Premiums and Other Fees	670	1,105	1,603,100
Other Maintenance and Operating Expenses			
Advertising Expenses	1,463	3,510	3,510
Printing and Publication Expenses	2,253	3,740	3,780
Representation Expenses	18,508	17,601	16,201
Transportation and Delivery Expenses	240	26	30
Rent/Lease Expenses	37,175	37,063	37,334
Subscription Expenses	3,579	11,830	14,501
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>202,419</u>	<u>214,963</u>	<u>1,846,862</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>355,814</u>	<u>370,175</u>	<u>2,009,604</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		3,800	4,000
Buildings and Other Structures	32,000		
Machinery and Equipment Outlay	49,759	27,107	2,000
Transportation Equipment Outlay	1,227	1,500	
Furniture, Fixtures and Books Outlay			1,000
Intangible Assets Outlay			11,200
TOTAL CAPITAL OUTLAYS	<u>82,986</u>	<u>32,407</u>	<u>18,200</u>
GRAND TOTAL	<u>438,800</u>	<u>402,582</u>	<u>2,027,804</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

ORGANIZATIONAL
OUTCOME : Competitive Industries Developed
Investments Increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Competitive Industries Developed towards realizing the country's industrialization strategy		
% share of manufacturing to GDP	23.22%	24.25%
% increase in employment generated in manufacturing sector	4.9% (3.39 M)	2.0% (3,907,344)
Investments Increased		
% increase in the amount of BOI-approved investments	20.5% (P442.04 B)	7% (P419.88 B)
No. of employment generated by BOI-approved companies	67,634	70,485

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: INDUSTRY DEVELOPMENT AND INVESTMENT POLICY SERVICES			
No. of plans and policies updated, issued and disseminated	14	25	12
Ave. % of stakeholders who rated the plans and policies as satisfactory or better	90%	97%	95%
% of policies updated over the last three (3) years	90%	100%	90%
No. of incentive applications processed	3,150	4,575	3,150
% of complete staff work in all incentive applications	90%	94%	95%
% of endorsement to the Bureau of Internal Revenue within the agreed timeframe	90%	89%	95%
MFO 2: INVESTMENT PROMOTION AND FACILITATION SERVICES			
No. of investors assisted	4,263	6,050	4,504
% of investors who rated the assistance as satisfactory or better	90%	99%	91%
% of investors' requests for assistance responded to within three (3) days	90%	100%	92%
No. of promotional events	492	523	492
Ave. % of participants who rated the promotional events as satisfactory or better	90%	100%	90%

% of promotional events that were conducted according to original schedule	90%	100%	91%
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<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
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Competitive Industries Developed

INDUSTRY DEVELOPMENT PROGRAM

Outcome Indicator(s)

1. Manufacturing Gross Value Added (GVA) as percentage of Gross Domestic Product (GDP)	23.2%	23.8-24.4%
2. Manufacturing employment as percentage of total employment	8.3%	9.9%
3. Amount of new foreign and domestic investments and percentage increase over last year generated from BOI firms	PhP442 billion	PhP534 billion (10% annual increase)

Output Indicator(s)

1. Number of programs, activities, projects implemented for the identified priority sectors	4	7
2. Number of policies developed and approved in support of Industry Development Program	25	15

Investments Increased

INVESTMENT PROMOTION PROGRAM

Outcome Indicator(s)

1. Amount and percentage increase in the amount of Investment Promotion Agencies (IPA)-approved investments	PhP685.95 billion (-0.1%)	PhP829.99 billion (10% annual increase)
2. Number of employment generated from IPA-approved projects	195,971	236,400

Output Indicator(s)

1. Number of leads generated from organized and conducted investment promotion activities in priority sectors	103	150
2. Percentage of applications for registration processed within five (5) weeks	100%	95%

C. PHILIPPINE TRADE TRAINING CENTER

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	43,103	55,790	64,031
General Fund	43,103	55,790	64,031
Automatic Appropriations	2,138	2,281	2,582
Retirement and Life Insurance Premiums	2,138	2,281	2,582

Continuing Appropriations	<u>11,084</u>	<u>106</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	11,000		
Unobligated Releases for MOOE			
R.A. No. 10651	84		
R.A. No. 10717		106	
Budgetary Adjustment(s)	<u>4,360</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>4,360</u>		
Total Available Appropriations	60,685	58,177	66,613
Unused Appropriations	(198)	(106)	
Unobligated Allotment	(198)	(106)	
TOTAL OBLIGATIONS	<u>60,487</u>	<u>58,071</u>	<u>66,613</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	<u>17,453,000</u>	<u>13,307,000</u>	<u>18,545,000</u>
Regular	<u>17,453,000</u>	<u>13,307,000</u>	<u>18,545,000</u>
PS	15,392,000	11,594,000	16,807,000
MOOE	1,734,000	1,713,000	1,738,000
CO	327,000		
Operations	<u>43,034,000</u>	<u>44,764,000</u>	<u>48,068,000</u>
Regular	<u>43,034,000</u>	<u>44,764,000</u>	<u>48,068,000</u>
PS	11,743,000	15,956,000	18,234,000
MOOE	20,291,000	24,533,000	22,754,000
CO	11,000,000	4,275,000	7,080,000
TOTAL AGENCY BUDGET	<u>60,487,000</u>	<u>58,071,000</u>	<u>66,613,000</u>
Regular	<u>60,487,000</u>	<u>58,071,000</u>	<u>66,613,000</u>
PS	27,135,000	27,550,000	35,041,000
MOOE	22,025,000	26,246,000	24,492,000
CO	11,327,000	4,275,000	7,080,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	55	55	55
Total Number of Filled Positions	49	49	49

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 64,031,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
TRADE BUSINESS MANAGEMENT TRAINING PROGRAM	16,690,000	22,754,000	7,080,000	46,524,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	32,459,000	24,492,000	7,080,000	64,031,000
National Capital Region (NCR)	32,459,000	24,492,000	7,080,000	64,031,000
TOTAL AGENCY BUDGET	32,459,000	24,492,000	7,080,000	64,031,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	15,769,000	1,738,000		17,507,000
100000100001000 General Management and Supervision	11,565,000	1,738,000		13,303,000
100000100002000 Administration of Personnel Benefits	4,204,000			4,204,000
Sub-total, General Administration and Support	15,769,000	1,738,000		17,507,000

3000000000000000	Operations	<u>16,690,000</u>	<u>22,754,000</u>	<u>7,080,000</u>	<u>46,524,000</u>
3100000000000000	00 : More responsive trade training center	<u>16,690,000</u>	<u>22,754,000</u>	<u>7,080,000</u>	<u>46,524,000</u>
3101000000000000	TRADE BUSINESS MANAGEMENT TRAINING PROGRAM	<u>16,690,000</u>	<u>22,754,000</u>	<u>7,080,000</u>	<u>46,524,000</u>
3101001000010000	Planning, policy formulation and provision of trade related training research	4,593,000	2,618,000	2,510,000	9,721,000
3101001000020000	Development and implementation of training modules	8,146,000	5,312,000		13,458,000
3101001000030000	Management and maintenance of facilities for training, exhibitions, conferences and other activities	<u>3,951,000</u>	<u>14,824,000</u>	<u>4,570,000</u>	<u>23,345,000</u>
Sub-total, Operations		<u>16,690,000</u>	<u>22,754,000</u>	<u>7,080,000</u>	<u>46,524,000</u>
TOTAL NEW APPROPRIATIONS		P <u>32,459,000</u>	P <u>24,492,000</u>	P <u>7,080,000</u>	P <u>64,031,000</u>

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	17,678	19,005	21,521
Total Permanent Positions	<u>17,678</u>	<u>19,005</u>	<u>21,521</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,112	1,152	1,176
Representation Allowance	450	348	408
Transportation Allowance	342	348	408
Clothing and Uniform Allowance	230	240	245
Overtime Pay	206		
Mid-Year Bonus - Civilian	1,458	1,583	1,794
Year End Bonus	1,363	1,583	1,794
Cash Gift	232	240	245
Step Increment		119	55
Collective Negotiation Agreement	1,170		
Productivity Enhancement Incentive	237	240	245
Performance Based Bonus	303		
Total Other Compensation Common to All	<u>7,103</u>	<u>5,853</u>	<u>6,370</u>
Other Compensation for Specific Groups			
Other Personnel Benefits		141	
Total Other Compensation for Specific Groups		<u>141</u>	

Other Benefits			
Retirement and Life Insurance Premiums	2,051	2,281	2,582
PAG-IBIG Contributions	57	57	58
PhilHealth Contributions	180	156	183
Employees Compensation Insurance Premiums	56	57	58
Retirement Gratuity			3,189
Loyalty Award - Civilian	10		65
Terminal Leave			1,015
Total Other Benefits	<u>2,354</u>	<u>2,551</u>	<u>7,150</u>
TOTAL PERSONNEL SERVICES	<u>27,135</u>	<u>27,550</u>	<u>35,041</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	430	1,580	279
Training and Scholarship Expenses	361	1,399	759
Supplies and Materials Expenses	858	997	1,085
Utility Expenses	6,762	8,373	8,535
Communication Expenses	949	894	2,106
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	109	110	110
Professional Services	4,407	4,939	3,605
General Services	6,804	6,250	6,250
Repairs and Maintenance	661	725	752
Taxes, Insurance Premiums and Other Fees	220	255	266
Other Maintenance and Operating Expenses			
Advertising Expenses	94	192	218
Printing and Publication Expenses	86	156	161
Representation Expenses	201	174	179
Transportation and Delivery Expenses	3		
Rent/Lease Expenses	52	49	49
Membership Dues and Contributions to Organizations		3	3
Subscription Expenses	28	150	135
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>22,025</u>	<u>26,246</u>	<u>24,492</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>49,160</u>	<u>53,796</u>	<u>59,533</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	11,327	3,755	4,270
Transportation Equipment Outlay			1,300
Intangible Assets Outlay		520	1,510
TOTAL CAPITAL OUTLAYS	<u>11,327</u>	<u>4,275</u>	<u>7,080</u>
GRAND TOTAL	<u>60,487</u>	<u>58,071</u>	<u>66,613</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

ORGANIZATIONAL
OUTCOME : More responsive trade training center

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
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Entrepreneurs transformed as export-ready / exporters through training

% of PTTC-assisted MSMEs taking positive actions to become exporters	10.5%	10% (50)
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<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
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MFO 1: BUSINESS MANAGEMENT TRAINING SERVICES

No. of MSMEs assisted through training	517	679	563
% of MSMEs who rate PTTC assistance as satisfactory or better	90%	98%	95%
% of MSMEs requests responded to within three (3) days	90%	100%	95%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
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More responsive trade training center

TRADE BUSINESS MANAGEMENT TRAINING PROGRAM

Outcome Indicator(s)

1. Percentage of PTTC-assisted MSMEs taking positive actions to become exporters	10.5%	10.5%
2. No. of MSMEs aligned with the international market standards	N/A	5

Output Indicator(s)

1. Number of MSMEs assisted through training	679	788
2. Percentage of MSMEs who rate PTTC assistance as satisfactory or better	98%	98%
3. Percentage of MSMEs requests responded to within three (3) days	100%	100%

D. DESIGN CENTER OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	78,433	94,735	94,941
General Fund	78,433	94,735	94,941

Automatic Appropriations	<u>1,625</u>	<u>1,647</u>	<u>1,783</u>
Retirement and Life Insurance Premiums	1,625	1,647	1,783
Continuing Appropriations		<u>4,209</u>	
Unobligated Releases for Capital Outlays R.A. No. 10717		120	
Unobligated Releases for MOOE R.A. No. 10717		4,075	
Unobligated Releases for FinEx R.A. No. 10717		14	
Budgetary Adjustment(s)	<u>2,378</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	<u>2,378</u>		
Total Available Appropriations	82,436	100,591	96,724
Unused Appropriations	(<u>4,357</u>)	(<u>4,209</u>)	
Unreleased Appropriation	(148)		
Unobligated Allotment	(<u>4,209</u>)	(<u>4,209</u>)	
TOTAL OBLIGATIONS	<u>78,079</u>	<u>96,382</u>	<u>96,724</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>17,608,000</u>	<u>27,618,000</u>	<u>16,942,000</u>
Regular	<u>17,608,000</u>	<u>27,618,000</u>	<u>16,942,000</u>
PS	7,108,000	4,447,000	5,035,000
MOOE	5,595,000	9,294,000	8,454,000
FinEx	1,000	2,000	2,000
CO	4,904,000	13,875,000	3,451,000
Operations	<u>60,471,000</u>	<u>68,764,000</u>	<u>79,782,000</u>
Regular	<u>60,471,000</u>	<u>68,764,000</u>	<u>79,782,000</u>
PS	14,031,000	15,679,000	17,074,000
MOOE	46,440,000	53,085,000	58,971,000
CO			3,737,000
TOTAL AGENCY BUDGET	<u>78,079,000</u>	<u>96,382,000</u>	<u>96,724,000</u>
Regular	<u>78,079,000</u>	<u>96,382,000</u>	<u>96,724,000</u>
PS	21,139,000	20,126,000	22,109,000
MOOE	52,035,000	62,379,000	67,425,000
FinEx	1,000	2,000	2,000
CO	4,904,000	13,875,000	7,188,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	147	147	147
Total Number of Filled Positions	35	35	35

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 94,941,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM	15,623,000	58,971,000	3,737,000	78,331,000

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

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	20,326,000	67,425,000	2,000	7,188,000	94,941,000
National Capital Region (NCR)	20,326,000	67,425,000	2,000	7,188,000	94,941,000
TOTAL AGENCY BUDGET	20,326,000	67,425,000	2,000	7,188,000	94,941,000

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

PROGRAMS	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	4,703,000	8,454,000	2,000	3,451,000	16,610,000
100000100001000 General Management and Supervision	4,352,000	8,454,000	2,000	3,451,000	16,259,000
100000100002000 Administration of Personnel Benefits	351,000				351,000
Sub-total, General Administration and Support	4,703,000	8,454,000	2,000	3,451,000	16,610,000

3000000000000000	Operations	15,623,000	58,971,000	3,737,000	78,331,000
3100000000000000	00 : Strong design culture cultivated and global competitiveness of Philippine products improved through design	15,623,000	58,971,000	3,737,000	78,331,000
3101000000000000	DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM	15,623,000	58,971,000	3,737,000	78,331,000
310100100001000	Planning, policy formulation and review	2,175,000	6,289,000	1,213,000	9,677,000
310100100002000	Design innovation	7,538,000	19,727,000	1,180,000	28,445,000
310100100003000	Design promotion and industry development	5,910,000	32,955,000	1,344,000	40,209,000
Sub-total, Operations		15,623,000	58,971,000	3,737,000	78,331,000
TOTAL NEW APPROPRIATIONS		P 20,326,000 P	67,425,000 P	2,000 P	7,188,000 P 94,941,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	12,866	13,723	14,865
Total Permanent Positions	12,866	13,723	14,865
Other Compensation Common to All			
Personnel Economic Relief Allowance	912	840	840
Representation Allowance	348	108	108
Transportation Allowance	348	108	108
Clothing and Uniform Allowance	190	175	175
Overtime Pay	92		
Mid-Year Bonus - Civilian		1,144	1,239
Year End Bonus	1,049	1,144	1,239
Cash Gift	190	175	175
Step Increment		87	38
Collective Negotiation Agreement	825		
Productivity Enhancement Incentive	190	175	175
Performance Based Bonus	285		
Total Other Compensation Common to All	4,429	3,956	4,097
Other Compensation for Specific Groups			
Longevity Pay	62		
Lump-sum for Compensation Adjustment	1,035		
Other Personnel Benefits	91		
Anniversary Bonus - Civilian			105
Total Other Compensation for Specific Groups	1,188		105

Other Benefits			
Retirement and Life Insurance Premiums	1,625	1,647	1,783
PAG-IBIG Contributions	46	42	42
PhilHealth Contributions	121	112	129
Employees Compensation Insurance Premiums	46	42	42
Loyalty Award - Civilian			25
Terminal Leave	325	111	351
Total Other Benefits	<u>2,163</u>	<u>1,954</u>	<u>2,372</u>
Non-Permanent Positions	<u>493</u>	<u>493</u>	<u>670</u>
TOTAL PERSONNEL SERVICES	<u>21,139</u>	<u>20,126</u>	<u>22,109</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,845	2,109	5,902
Training and Scholarship Expenses	1,172	3,038	2,430
Supplies and Materials Expenses	2,507	3,999	3,856
Utility Expenses	2,615	2,882	2,882
Communication Expenses	1,286	1,349	2,491
Awards/Rewards and Prizes	110	100	100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	110	118
Professional Services	22,589	23,576	25,504
General Services	5,230	6,011	3,886
Repairs and Maintenance	762	3,867	838
Taxes, Insurance Premiums and Other Fees	289	59	200
Other Maintenance and Operating Expenses			
Advertising Expenses	162	271	700
Printing and Publication Expenses	958	1,258	1,400
Representation Expenses	437	957	1,157
Transportation and Delivery Expenses	152	1,862	1,862
Rent/Lease Expenses	7,221	8,532	11,672
Membership Dues and Contributions to Organizations		6	6
Subscription Expenses	2,582	2,393	2,421
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>52,035</u>	<u>62,379</u>	<u>67,425</u>
Financial Expenses			
Bank Charges	1	2	2
TOTAL FINANCIAL EXPENSES	<u>1</u>	<u>2</u>	<u>2</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>73,175</u>	<u>82,507</u>	<u>89,536</u>
Capital Outlays			
Investment Property Outlay		6,875	
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,904		4,588
Transportation Equipment Outlay			2,600
Furniture, Fixtures and Books Outlay		7,000	
TOTAL CAPITAL OUTLAYS	<u>4,904</u>	<u>13,875</u>	<u>7,188</u>
GRAND TOTAL	<u>78,079</u>	<u>96,382</u>	<u>96,724</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

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
National design culture promoted		
% increase in the number of designers trained	5% (63)	15% (69)
Quality and competitiveness of SME products and services improved through good design and innovation		
% increase in manufacturers assisted with commercialized products	130% (92)	15% (46)
% increase in the number of products developed that were commercialized	100% (376)	15% (46)

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: PRODUCT DESIGN AND DEVELOPMENT SERVICES			
No. of design services/technical assistance provided	8,000	5,890	8,000
% of clients who rate the services as satisfactory or better	95%	95%	95%
% of requests for design service/technical assistance responded to within five (5) days	90%	95%	95%
No. of design promotion activities	191	201	191
Ave. % of participants who rate the promotion activities as satisfactory or better	96%	98%	96%
% of promotion activities that were conducted according to original schedule	90%	100%	95%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Strong design culture cultivated and global competitiveness of Philippine products improved through design		
DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM		
Outcome Indicator(s)		
1. Percentage increase in the number of products developed that were commercialized	100% (376)	10% (414)
2. Percentage increase in the number of designers and SMEs trained	5% (63)	11% (70)
3. Percentage of clients who rate the services as satisfactory or better	96%	96%
Output Indicator(s)		
1. Number of design services and technical assistance provided	N/A	2,500

2. Number of intellectual property (IP) applications filed	8	89
3. Number of design promotion activities provided	201	201

E. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	89,507	106,931	98,393
General Fund	89,507	106,931	98,393
Automatic Appropriations	3,537	3,978	3,636
Retirement and Life Insurance Premiums	3,537	3,978	3,636
Continuing Appropriations	5,076	6,495	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	629		
R.A. No. 10717		3,024	
Unobligated Releases for MOOE			
R.A. No. 10651	4,447		
R.A. No. 10717		3,471	
Budgetary Adjustment(s)	4,760		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,457		
Pension and Gratuity Fund	303		
Total Available Appropriations	102,880	117,404	102,029
Unused Appropriations	(10,014)	(6,495)	
Unobligated Allotment	(10,014)	(6,495)	
TOTAL OBLIGATIONS	92,866	110,909	102,029
	=====	=====	=====

**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	44,715,000	43,724,000	47,910,000
Regular	44,715,000	43,724,000	47,910,000
PS	12,090,000	5,457,000	7,137,000
MOOE	26,813,000	32,348,000	33,459,000
CO	5,812,000	5,919,000	7,314,000

Operations	<u>48,151,000</u>	<u>67,185,000</u>	<u>54,119,000</u>
Regular	<u>48,151,000</u>	<u>67,185,000</u>	<u>54,119,000</u>
PS	31,400,000	42,362,000	36,008,000
MOOE	16,751,000	24,823,000	18,111,000
TOTAL AGENCY BUDGET	<u>92,866,000</u>	<u>110,909,000</u>	<u>102,029,000</u>
Regular	<u>92,866,000</u>	<u>110,909,000</u>	<u>102,029,000</u>
PS	43,490,000	47,819,000	43,145,000
MOOE	43,564,000	57,171,000	51,570,000
CO	5,812,000	5,919,000	7,314,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	128	128	128
Total Number of Filled Positions	83	68	68

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 98,393,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2018			TOTAL
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	
CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM	15,883,000	12,687,000		28,570,000
CONSTRUCTION INDUSTRY REGULATORY PROGRAM	17,084,000	5,424,000		22,508,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>39,509,000</u>	<u>51,570,000</u>	<u>7,314,000</u>	<u>98,393,000</u>
National Capital Region (NCR)	39,509,000	51,570,000	7,314,000	98,393,000
TOTAL AGENCY BUDGET	<u>39,509,000</u>	<u>51,570,000</u>	<u>7,314,000</u>	<u>98,393,000</u>

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					
1000000000000000	General Administration and Support	6,542,000	33,459,000	7,314,000	47,315,000
100000100001000	General Management and Supervision	6,542,000	33,459,000	7,314,000	47,315,000
Sub-total, General Administration and Support		6,542,000	33,459,000	7,314,000	47,315,000
3000000000000000	Operations	32,967,000	18,111,000		51,078,000
3100000000000000	00 : Competitiveness of the construction industry increased	32,967,000	18,111,000		51,078,000
3101000000000000	CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM	15,883,000	12,687,000		28,570,000
310100100001000	Domestic and overseas construction services promotion and development	963,000	1,591,000		2,554,000
310100100002000	Industry policy development	5,287,000	2,810,000		8,097,000
310100100003000	Capacity building for human resources in the construction industry	9,633,000	8,286,000		17,919,000
3102000000000000	CONSTRUCTION INDUSTRY REGULATORY PROGRAM	17,084,000	5,424,000		22,508,000
310200100001000	Licensing, accreditation and registration of construction contractors (domestic and overseas) and issuance of overseas project authorization	10,875,000	4,277,000		15,152,000
310200100002000	Investigation and litigation of violations on Contractors License Law	1,486,000	632,000		2,118,000
310200100003000	Resolution of claims and disputes under construction contract through arbitration and mediation	4,723,000	515,000		5,238,000
Sub-total, Operations		32,967,000	18,111,000		51,078,000
TOTAL NEW APPROPRIATIONS		P 39,509,000	P 51,570,000	P 7,314,000	P 98,393,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	27,426	33,147	30,292
Total Permanent Positions	27,426	33,147	30,292
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,604	1,992	1,632
Representation Allowance	447	630	510
Transportation Allowance	447	630	510
Clothing and Uniform Allowance	345	415	340
Honoraria	242		
Mid-Year Bonus - Civilian	2,104	2,763	2,524
Year End Bonus	2,130	2,763	2,524
Cash Gift	340	415	340
Per Diems	787		
Step Increment		204	76
Collective Negotiation Agreement	1,701		
Productivity Enhancement Incentive	340	415	340
Performance Based Bonus	438		
Total Other Compensation Common to All	10,925	10,227	8,796
Other Benefits			
Retirement and Life Insurance Premiums	3,045	3,978	3,636
PAG-IBIG Contributions	81	101	82
PhilHealth Contributions	259	265	257
Employees Compensation Insurance Premiums	81	101	82
Terminal Leave	1,370		
Total Other Benefits	4,836	4,445	4,057
Other Personnel Benefits			
Pension, Civilian Personnel	303		
Total Other Personnel Benefits	303		
TOTAL PERSONNEL SERVICES	43,490	47,819	43,145
Maintenance and Other Operating Expenses			
Travelling Expenses	753	2,493	1,183
Training and Scholarship Expenses	3,319	2,944	1,643
Supplies and Materials Expenses	4,388	2,961	2,923
Utility Expenses	2,833	3,403	3,223
Communication Expenses	1,083	1,668	1,865
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	54		
Extraordinary and Miscellaneous Expenses	662	1,242	702
Professional Services	9,566	10,164	11,177
General Services	3,655	6,040	6,040
Repairs and Maintenance	849	7,732	4,074
Taxes, Insurance Premiums and Other Fees	394	1,079	1,079

Other Maintenance and Operating Expenses			
Advertising Expenses	203	153	53
Representation Expenses	520	758	338
Rent/Lease Expenses	14,498	15,851	15,021
Subscription Expenses	23	683	2,249
Other Maintenance and Operating Expenses	764		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>43,564</u>	<u>57,171</u>	<u>51,570</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>87,054</u>	<u>104,990</u>	<u>94,715</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,645	1,478	5,114
Transportation Equipment Outlay	930	2,055	2,200
Furniture, Fixtures and Books Outlay	85		
Intangible Assets Outlay	152	2,386	
TOTAL CAPITAL OUTLAYS	<u>5,812</u>	<u>5,919</u>	<u>7,314</u>
GRAND TOTAL	<u>92,866</u>	<u>110,909</u>	<u>102,029</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

ORGANIZATIONAL
OUTCOME : Competitiveness of the construction industry increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Professionalism in the construction industry ensured		
% increase in the number of licensed contractors	8% (7,595)	8% (7,020)
% increase in the number of contractors with ISO certifications	160% (339)	2% (130)
Competitiveness of the construction industry increased		
% increase in share of construction industry to GDP	6.2%	5.8%

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: CONSTRUCTION INDUSTRY REGULATORY AND ENFORCEMENT SERVICES			
No. of license/registration/project authorization applications processed	6,500	15,436	7,000
% of applications processed that were issued appropriate license/registration/certificates/project authorization	100%	100%	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)	80%	87%	85%
No. of violations discovered and investigated	15	11	15
% of violations subjected to disciplinary action over total no. of violations investigated	40%	42%	42%
% of violations subjected to disciplinary action within one (1) year from the start of investigation	3%	6%	3%
No. of arbitration cases resolved/settled	5	33	15
% of arbitral awards with complete resolution of the issues in the Terms of Reference (TOR)	70%	100%	70%
% of arbitration cases resolved within six (6) months from TOR signing/approved time extensions or start of proceedings	80%	100%	80%
No. of policies/guidelines, plans and programs updated, issued and disseminated	2	3	2
% of critical industry issues/concerns addressed	70%	100%	80%
% of appropriate policies issued within the prescribed time	70%	100%	80%
No. of training participants	4,396	4,776	4,500
% of trainees awarded with training certifications	80%	100%	95%
% of training programs conducted according to schedule	75%	100%	80%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 Targets

Competitiveness of the construction industry increased

CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM

Outcome Indicator(s)

1. Percentage of government agencies implementing the Constructors' Performance Evaluation System (CPES)	2.44%	2.40%
2. Percentage share of construction industry to GDP	6.20%	5.90%

Output Indicator(s)

1. Percentage of critical industry issues and concerns addressed	100%	83%
2. Number of promotional activities conducted	5	7
3. Number of training / certification programs conducted	121	121

CONSTRUCTION INDUSTRY REGULATORY PROGRAM

Outcome Indicator(s)

1. Percentage increase in the number of renewing licensed contractors	8%	5%
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Output Indicator(s)

1. Percentage of licensing / registration / project authorization processed within the prescribed time	87%	82%
2. Percentage of licensing and registration cases resolved	42%	42%
3. Percentage of arbitration cases resolved within the prescribed time	100%	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 1,516,465,000	P 2,502,547,000	P 1,200,000	P 281,890,000	P 4,302,102,000
B. BOARD OF INVESTMENTS	149,310,000	1,846,862,000		18,200,000	2,014,372,000
C. PHILIPPINE TRADE TRAINING CENTER	32,459,000	24,492,000		7,080,000	64,031,000
D. DESIGN CENTER OF THE PHILIPPINES	20,326,000	67,425,000	2,000	7,188,000	94,941,000
E. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES (CIAP)	<u>39,509,000</u>	<u>51,570,000</u>		<u>7,314,000</u>	<u>98,393,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TRADE AND INDUSTRY	P 1,758,069,000 =====	P 4,492,896,000 =====	P 1,202,000 =====	P 321,672,000 =====	P 6,573,839,000 =====