

XXIV. DEPARTMENT OF TRADE AND INDUSTRY

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2020	2021	2022
New General Appropriations	6,652,916	5,639,453	6,603,680
General Fund	6,652,916	5,639,453	6,603,680
Automatic Appropriations	77,805	170,042	178,363
Grant Proceeds	20,331		
Retirement and Life Insurance Premiums	36,153	146,621	154,942
Special Account	21,321	23,421	23,421
Continuing Appropriations	691,021	397,625	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	19,324		
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260	5,000		
Unreleased Appropriation for MOOE			
R.A. No. 11260	1,915		
Unobligated Releases for Capital Outlays			
R.A. No. 11260	231,554		
R.A. No. 11465		92,046	
Unobligated Releases for MOOE			
R.A. No. 11260	421,323		
R.A. No. 11465		251,671	
Unobligated Releases for PS			
R.A. No. 11260	11,905		
R.A. No. 11465		53,908	
Budgetary Adjustment(s)	(1,511,709)		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	20,276		
Miscellaneous Personnel Benefits Fund	181,949		
Pension and Gratuity Fund	11,065		
Overall Savings			
R.A. No. 11465	100,000		
Unprogrammed Fund (FAPSF)	207,992		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(2,032,991)		
Total Available Appropriations	5,910,033	6,207,120	6,782,043
Unused Appropriations	(532,841)	(397,625)	
Unreleased Appropriation	(25,114)		
Unobligated Allotment	(507,727)	(397,625)	
TOTAL OBLIGATIONS	5,377,192	5,809,495	6,782,043
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	1,405,313,000	1,172,182,000	1,396,693,000
Regular	1,405,313,000	1,172,182,000	1,396,693,000
PS	695,791,000	527,351,000	588,592,000
MOOE	626,628,000	644,831,000	737,822,000
CO	82,894,000		70,279,000
Operations	3,971,879,000	4,637,313,000	5,385,350,000
Regular	2,696,638,000	2,890,730,000	2,620,722,000
PS	1,352,296,000	1,458,460,000	1,572,133,000
MOOE	1,337,775,000	1,316,860,000	1,043,674,000
FinEx	2,400,000	2,400,000	4,915,000
CO	4,167,000	113,010,000	
Projects / Purpose	1,275,241,000	1,746,583,000	2,764,628,000
MOOE	984,403,000	1,128,563,000	2,694,357,000
CO	290,838,000	618,020,000	70,271,000
TOTAL AGENCY BUDGET	5,377,192,000	5,809,495,000	6,782,043,000
Regular	4,101,951,000	4,062,912,000	4,017,415,000
PS	2,048,087,000	1,985,811,000	2,160,725,000
MOOE	1,964,403,000	1,961,691,000	1,781,496,000
FinEx	2,400,000	2,400,000	4,915,000
CO	87,061,000	113,010,000	70,279,000
Projects / Purpose	1,275,241,000	1,746,583,000	2,764,628,000
MOOE	984,403,000	1,128,563,000	2,694,357,000
CO	290,838,000	618,020,000	70,271,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	2,640	2,645	2,645
Total Number of Filled Positions	2,249	2,253	2,253

Proposed New Appropriations Language

For general administration and support and operations, including locally-funded and foreign-assisted project(s), as indicated hereunder.....P 6,603,680,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)				
	PS	MOOE	FinEx	CO	TOTAL
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	400,694,000	385,406,000	4,365,000		790,465,000
INDUSTRY DEVELOPMENT PROGRAM	253,612,000	212,535,000	550,000		466,697,000
MSME DEVELOPMENT PROGRAM	430,190,000	2,944,806,000		70,271,000	3,445,267,000
CONSUMER PROTECTION PROGRAM	362,728,000	103,156,000			465,884,000
CONSUMER EDUCATION AND ADVOCACY PROGRAM	14,822,000	68,707,000			83,529,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)**

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	1,019,531,000	2,268,943,000	4,915,000	140,550,000	3,433,939,000
Regional Allocation	986,252,000	2,183,489,000			3,169,741,000
Region I - Ilocos	64,029,000	149,033,000			213,062,000
Cordillera Administrative Region (CAR)	70,850,000	127,316,000			198,166,000
Region II - Cagayan Valley	70,223,000	124,359,000			194,582,000
Region III - Central Luzon	93,662,000	174,187,000			267,849,000
Region IVA - CALABARZON	80,251,000	206,642,000			286,893,000
Region IVB - MIMAROPA	52,649,000	94,076,000			146,725,000
Region V - Bicol	75,321,000	183,308,000			258,629,000
Region VI - Western Visayas	55,807,000	161,817,000			217,624,000
Region VII - Central Visayas	66,169,000	169,902,000			236,071,000
Region VIII - Eastern Visayas	58,807,000	156,258,000			215,065,000
Region IX - Zamboanga Peninsula	58,042,000	115,368,000			173,410,000
Region X - Northern Mindanao	60,369,000	164,737,000			225,106,000
Region XI - Davao	68,282,000	130,532,000			198,814,000
Region XII - SOCCSKSARGEN	54,073,000	127,284,000			181,357,000
Region XIII - CARAGA	57,718,000	98,670,000			156,388,000
TOTAL AGENCY BUDGET	2,005,783,000	4,452,432,000	4,915,000	140,550,000	6,603,680,000
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SPECIAL PROVISION(S)

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

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

2. Remedies Fund. In addition to the amounts appropriated herein, Two Million One Hundred Thousand Pesos (P2,100,000) shall be used for the implementation of remedies or safeguard measures for the protection of the domestic industries and producers from increased imports which cause or threaten to cause serious injury to the local industry, sourced from fifty percent (50%) of the revenues collected from fees, charges, and safeguard duties, constituted into the Remedies Fund in accordance with Section 34 of R.A. No. 8800.

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

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

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

4. Comprehensive Agrarian Reform Program. The amount of One Hundred Twenty One Million One Hundred Ninety Four Thousand Pesos (P121,194,000) appropriated herein shall be used in support of the Program Beneficiaries Development component of the Comprehensive Agrarian Reform Program.
5. Implementation of Shared Service Facilities. The amount of Seventy Eight Million One Hundred Thirty Two Thousand Pesos (P78,132,000) appropriated herein for the implementation of the Shared Service Facilities (SSF) shall be used for projects that aim to improve the quality and productivity of MSMEs. Its implementation shall be primarily based on priority industry clusters identified by the DTI in consultation with key stakeholders.

Upon the procurement of the equipment for the SSF, the DTI shall turn over the management thereof to the Cooperators, which shall commit to shoulder maintenance and repair costs upon acceptance thereof. After the period of two years, the DTI may either: (i) transfer ownership of the SSF to the Cooperators that demonstrated successful management of the facilities; (ii) extend the usufruct period for another two years if the Cooperator needs additional period to establish the successful operation of the SSF; or (iii) transfer the management of the SSF equipment to another Cooperator for failure to secure, operate, properly maintain, or repair the SSF equipment upon acceptance.

6. Negosyo Centers. The amount of Five Hundred Fifty Eight Million One Hundred Eight Thousand Pesos (P558,108,000) appropriated herein shall be used for the establishment and management of Negosyo Centers in accordance with Section 3 of R.A. No. 10644. All existing similar activities undertaken by the DTI shall now be implemented by the Negosyo Centers.
7. Reporting and Posting Requirements. The DTI shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) URS or other electronic means for reports not covered by the URS; and
 - (b) DTI's website.

The DTI shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

8. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based), by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays
					Total
PROGRAMS					
1000000000000000	General Administration and Support	543,737,000	737,822,000		1,351,838,000
100000100001000	General Management and Supervision	490,252,000	737,822,000		1,298,353,000
	National Capital Region (NCR)	256,007,000	567,866,000		894,152,000
	Central Office	256,007,000	567,866,000		894,152,000
	Region I - Ilocos	14,542,000	13,389,000		27,931,000
	Regional Office - I	14,542,000	13,389,000		27,931,000

Cordillera Administrative Region (CAR)	<u>22,380,000</u>	<u>9,361,000</u>	<u>31,741,000</u>
Regional Office - CAR	22,380,000	9,361,000	31,741,000
Region II - Cagayan Valley	<u>16,000,000</u>	<u>8,790,000</u>	<u>24,790,000</u>
Regional Office - II	16,000,000	8,790,000	24,790,000
Region III - Central Luzon	<u>13,944,000</u>	<u>9,351,000</u>	<u>23,295,000</u>
Regional Office - III	13,944,000	9,351,000	23,295,000
Region IVA - CALABARZON	<u>27,930,000</u>	<u>16,978,000</u>	<u>44,908,000</u>
Regional Office - IVA	27,930,000	16,978,000	44,908,000
Region IVB - MIMAROPA	<u>13,046,000</u>	<u>5,158,000</u>	<u>18,204,000</u>
Regional Office - IVB	13,046,000	5,158,000	18,204,000
Region V - Bicol	<u>13,276,000</u>	<u>10,550,000</u>	<u>23,826,000</u>
Regional Office - V	13,276,000	10,550,000	23,826,000
Region VI - Western Visayas	<u>19,530,000</u>	<u>14,389,000</u>	<u>33,919,000</u>
Regional Office - VI	19,530,000	14,389,000	33,919,000
Region VII - Central Visayas	<u>11,114,000</u>	<u>16,281,000</u>	<u>27,395,000</u>
Regional Office - VII	11,114,000	16,281,000	27,395,000
Region VIII - Eastern Visayas	<u>12,460,000</u>	<u>4,386,000</u>	<u>16,846,000</u>
Regional Office - VIII	12,460,000	4,386,000	16,846,000
Region IX - Zamboanga Peninsula	<u>19,217,000</u>	<u>11,705,000</u>	<u>30,922,000</u>
Regional Office - IX	19,217,000	11,705,000	30,922,000
Region X - Northern Mindanao	<u>11,354,000</u>	<u>15,173,000</u>	<u>26,527,000</u>
Regional Office - X	11,354,000	15,173,000	26,527,000
Region XI - Davao	<u>11,919,000</u>	<u>10,673,000</u>	<u>22,592,000</u>
Regional Office - XI	11,919,000	10,673,000	22,592,000
Region XII - SOCCSKSARGEN	<u>6,931,000</u>	<u>12,521,000</u>	<u>19,452,000</u>
Regional Office - XII	6,931,000	12,521,000	19,452,000
Region XIII - CARAGA	<u>20,602,000</u>	<u>11,251,000</u>	<u>31,853,000</u>
Regional Office - XIII	20,602,000	11,251,000	31,853,000

100000100002000	Administration of Personnel Benefits	<u>53,485,000</u>			<u>53,485,000</u>
	National Capital Region (NCR)	<u>53,485,000</u>			<u>53,485,000</u>
	Central Office	<u>53,485,000</u>			<u>53,485,000</u>
Sub-total, General Administration and Support		<u>543,737,000</u>	<u>737,822,000</u>	<u>70,279,000</u>	<u>1,351,838,000</u>
3000000000000000	Operations	<u>1,462,046,000</u>	<u>3,714,610,000</u>	<u>4,915,000</u>	<u>5,251,842,000</u>
3100000000000000	00 : Exports and investments increased	<u>400,694,000</u>	<u>385,406,000</u>	<u>4,365,000</u>	<u>790,465,000</u>
3101000000000000	EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	<u>400,694,000</u>	<u>385,406,000</u>	<u>4,365,000</u>	<u>790,465,000</u>
310100100001000	Formulation of strategic plans, programs and policies on exports and investments		<u>15,209,000</u>		<u>15,209,000</u>
	National Capital Region (NCR)		<u>15,209,000</u>		<u>15,209,000</u>
	Central Office		15,209,000		15,209,000
310100100002000	Development, facilitation, and promotion of exports and investments, domestic and foreign	<u>400,694,000</u>	<u>370,197,000</u>	<u>4,365,000</u>	<u>775,256,000</u>
	National Capital Region (NCR)	<u>240,539,000</u>	<u>335,542,000</u>	<u>4,365,000</u>	<u>580,446,000</u>
	Central Office	240,539,000	335,542,000	4,365,000	580,446,000
	Region I - Ilocos	<u>4,260,000</u>	<u>878,000</u>		<u>5,138,000</u>
	Regional Office - I	4,260,000	878,000		5,138,000
	Cordillera Administrative Region (CAR)	<u>15,408,000</u>	<u>521,000</u>		<u>15,929,000</u>
	Regional Office - CAR	15,408,000	521,000		15,929,000
	Region II - Cagayan Valley	<u>14,951,000</u>	<u>2,370,000</u>		<u>17,321,000</u>
	Regional Office - II	14,951,000	2,370,000		17,321,000
	Region III - Central Luzon	<u>22,391,000</u>	<u>825,000</u>		<u>23,216,000</u>
	Regional Office - III	22,391,000	825,000		23,216,000
	Region IVA - CALABARZON	<u>3,944,000</u>	<u>2,449,000</u>		<u>6,393,000</u>
	Regional Office - IVA	3,944,000	2,449,000		6,393,000
	Region IVB - MIMAROPA	<u>7,305,000</u>	<u>1,646,000</u>		<u>8,951,000</u>
	Regional Office - IVB	7,305,000	1,646,000		8,951,000
	Region V - Bicol	<u>10,512,000</u>	<u>2,898,000</u>		<u>13,410,000</u>
	Regional Office - V	10,512,000	2,898,000		13,410,000
	Region VI - Western Visayas	<u>4,402,000</u>	<u>849,000</u>		<u>5,251,000</u>
	Regional Office - VI	4,402,000	849,000		5,251,000

	Region VII - Central Visayas	14,561,000	2,524,000		17,085,000
	Regional Office - VII	14,561,000	2,524,000		17,085,000
	Region VIII - Eastern Visayas	17,962,000	3,508,000		21,470,000
	Regional Office - VIII	17,962,000	3,508,000		21,470,000
	Region IX - Zamboanga Peninsula	6,833,000	5,078,000		11,911,000
	Regional Office - IX	6,833,000	5,078,000		11,911,000
	Region X - Northern Mindanao	8,032,000	1,421,000		9,453,000
	Regional Office - X	8,032,000	1,421,000		9,453,000
	Region XI - Davao	10,897,000	3,422,000		14,319,000
	Regional Office - XI	10,897,000	3,422,000		14,319,000
	Region XII - SOCCSKSARGEN	11,746,000	3,047,000		14,793,000
	Regional Office - XII	11,746,000	3,047,000		14,793,000
	Region XIII - CARAGA	6,951,000	3,219,000		10,170,000
	Regional Office - XIII	6,951,000	3,219,000		10,170,000
3200000000000000	00 : Industries developed	253,612,000	212,535,000	550,000	466,697,000
3201000000000000	INDUSTRY DEVELOPMENT PROGRAM	253,612,000	212,535,000	550,000	466,697,000
320100100001000	Formulation of strategic plans, programs, and policies to develop competitive industries	214,172,000	176,212,000	550,000	390,934,000
	National Capital Region (NCR)	130,967,000	128,442,000	550,000	259,959,000
	Central Office	130,967,000	128,442,000	550,000	259,959,000
	Region I - Ilocos		1,991,000		1,991,000
	Regional Office - I		1,991,000		1,991,000
	Cordillera Administrative Region (CAR)	693,000	5,507,000		6,200,000
	Regional Office - CAR	693,000	5,507,000		6,200,000
	Region II - Cagayan Valley		1,867,000		1,867,000
	Regional Office - II		1,867,000		1,867,000
	Region III - Central Luzon	7,595,000	2,246,000		9,841,000
	Regional Office - III	7,595,000	2,246,000		9,841,000
	Region IVA - CALABARZON	8,632,000	3,064,000		11,696,000
	Regional Office - IVA	8,632,000	3,064,000		11,696,000
	Region IVB - MIMAROPA	3,378,000	796,000		4,174,000
	Regional Office - IVB	3,378,000	796,000		4,174,000

Region V - Bicol	<u>7,715,000</u>	<u>3,841,000</u>	<u>11,556,000</u>
Regional Office - V	7,715,000	3,841,000	11,556,000
Region VI - Western Visayas		<u>3,104,000</u>	<u>3,104,000</u>
Regional Office - VI		3,104,000	3,104,000
Region VII - Central Visayas	<u>3,991,000</u>	<u>3,462,000</u>	<u>7,453,000</u>
Regional Office - VII	3,991,000	3,462,000	7,453,000
Region VIII - Eastern Visayas	<u>2,400,000</u>	<u>796,000</u>	<u>3,196,000</u>
Regional Office - VIII	2,400,000	796,000	3,196,000
Region IX - Zamboanga Peninsula	<u>10,470,000</u>	<u>2,993,000</u>	<u>13,463,000</u>
Regional Office - IX	10,470,000	2,993,000	13,463,000
Region X - Northern Mindanao	<u>6,685,000</u>	<u>5,489,000</u>	<u>12,174,000</u>
Regional Office - X	6,685,000	5,489,000	12,174,000
Region XI - Davao	<u>10,182,000</u>	<u>4,817,000</u>	<u>14,999,000</u>
Regional Office - XI	10,182,000	4,817,000	14,999,000
Region XII - SOCCSKSARGEN	<u>12,337,000</u>	<u>3,085,000</u>	<u>15,422,000</u>
Regional Office - XII	12,337,000	3,085,000	15,422,000
Region XIII - CARAGA	<u>9,127,000</u>	<u>4,712,000</u>	<u>13,839,000</u>
Regional Office - XIII	9,127,000	4,712,000	13,839,000
320100100002000 Promotion of competitiveness through administration of awards program, voluntary certification and accreditation programs	<u>39,440,000</u>	<u>27,087,000</u>	<u>66,527,000</u>
National Capital Region (NCR)	<u>39,440,000</u>	<u>27,087,000</u>	<u>66,527,000</u>
Central Office	39,440,000	27,087,000	66,527,000
Project(s)			
Locally-Funded Project(s)		<u>9,236,000</u>	<u>9,236,000</u>
320100200002000 Go Lokal		<u>9,236,000</u>	<u>9,236,000</u>
National Capital Region (NCR)		<u>9,236,000</u>	<u>9,236,000</u>
Central Office		9,236,000	9,236,000

3300000000000000	00 : MSMEs assisted and developed	430,190,000	2,944,806,000	70,271,000	3,445,267,000
3301000000000000	MSME DEVELOPMENT PROGRAM	430,190,000	2,944,806,000	70,271,000	3,445,267,000
330100100001000	Formulation of strategic plans, programs and policies on MSME development	6,772,000	5,038,000		11,810,000
	National Capital Region (NCR)	6,772,000	5,038,000		11,810,000
	Central Office	6,772,000	5,038,000		11,810,000
330100100002000	Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium Enterprises	333,896,000	222,975,000		556,871,000
	National Capital Region (NCR)	78,097,000	60,187,000		138,284,000
	Central Office	78,097,000	60,187,000		138,284,000
	Region I - Ilocos	33,255,000	8,662,000		41,917,000
	Regional Office - I	33,255,000	8,662,000		41,917,000
	Cordillera Administrative Region (CAR)	15,002,000	13,185,000		28,187,000
	Regional Office - CAR	15,002,000	13,185,000		28,187,000
	Region II - Cagayan Valley	13,089,000	11,893,000		24,982,000
	Regional Office - II	13,089,000	11,893,000		24,982,000
	Region III - Central Luzon	24,475,000	16,461,000		40,936,000
	Regional Office - III	24,475,000	16,461,000		40,936,000
	Region IVA - CALABARZON	15,933,000	9,004,000		24,937,000
	Regional Office - IVA	15,933,000	9,004,000		24,937,000
	Region IVB - MIMAROPA	18,363,000	12,171,000		30,534,000
	Regional Office - IVB	18,363,000	12,171,000		30,534,000
	Region V - Bicol	25,419,000	8,459,000		33,878,000
	Regional Office - V	25,419,000	8,459,000		33,878,000
	Region VI - Western Visayas	16,813,000	10,984,000		27,797,000
	Regional Office - VI	16,813,000	10,984,000		27,797,000
	Region VII - Central Visayas	19,167,000	11,711,000		30,878,000
	Regional Office - VII	19,167,000	11,711,000		30,878,000
	Region VIII - Eastern Visayas	14,782,000	10,440,000		25,222,000
	Regional Office - VIII	14,782,000	10,440,000		25,222,000
	Region IX - Zamboanga Peninsula	8,070,000	10,099,000		18,169,000
	Regional Office - IX	8,070,000	10,099,000		18,169,000

	Region X - Northern Mindanao	<u>12,705,000</u>	<u>9,210,000</u>	<u>21,915,000</u>
	Regional Office - X	12,705,000	9,210,000	21,915,000
	Region XI - Davao	<u>18,328,000</u>	<u>14,171,000</u>	<u>32,499,000</u>
	Regional Office - XI	18,328,000	14,171,000	32,499,000
	Region XII - SOCCSKSARGEN	<u>10,168,000</u>	<u>8,203,000</u>	<u>18,371,000</u>
	Regional Office - XII	10,168,000	8,203,000	18,371,000
	Region XIII - CARAGA	<u>10,230,000</u>	<u>8,135,000</u>	<u>18,365,000</u>
	Regional Office - XIII	10,230,000	8,135,000	18,365,000
330100100003000	For the requirements of the Program Beneficiaries Development Component of the Comprehensive Agrarian Reform Program	<u>89,522,000</u>	<u>31,672,000</u>	<u>121,194,000</u>
	National Capital Region (NCR)	<u>89,522,000</u>	<u>31,672,000</u>	<u>121,194,000</u>
	Central Office	89,522,000	31,672,000	121,194,000
	Project(s)			
	Locally-Funded Project(s)		<u>1,930,738,000</u>	<u>1,930,738,000</u>
330100200001000	Establishment of Negosyo Centers		<u>558,108,000</u>	<u>558,108,000</u>
	National Capital Region (NCR)		<u>23,348,000</u>	<u>23,348,000</u>
	Central Office		23,348,000	23,348,000
	Region I - Ilocos		<u>26,290,000</u>	<u>26,290,000</u>
	Regional Office - I		26,290,000	26,290,000
	Cordillera Administrative Region (CAR)		<u>27,550,000</u>	<u>27,550,000</u>
	Regional Office - CAR		27,550,000	27,550,000
	Region II - Cagayan Valley		<u>34,235,000</u>	<u>34,235,000</u>
	Regional Office - II		34,235,000	34,235,000
	Region III - Central Luzon		<u>43,514,000</u>	<u>43,514,000</u>
	Regional Office - III		43,514,000	43,514,000
	Region IVA - CALABARZON		<u>52,310,000</u>	<u>52,310,000</u>
	Regional Office - IVA		52,310,000	52,310,000
	Region IVB - MIMAROPA		<u>25,700,000</u>	<u>25,700,000</u>
	Regional Office - IVB		25,700,000	25,700,000
	Region V - Bicol		<u>40,924,000</u>	<u>40,924,000</u>
	Regional Office - V		40,924,000	40,924,000

Region VI - Western Visayas	48,072,000	48,072,000
Regional Office - VI	48,072,000	48,072,000
Region VII - Central Visayas	36,256,000	36,256,000
Regional Office - VII	36,256,000	36,256,000
Region VIII - Eastern Visayas	47,842,000	47,842,000
Regional Office - VIII	47,842,000	47,842,000
Region IX - Zamboanga Peninsula	25,153,000	25,153,000
Regional Office - IX	25,153,000	25,153,000
Region X - Northern Mindanao	39,280,000	39,280,000
Regional Office - X	39,280,000	39,280,000
Region XI - Davao	31,681,000	31,681,000
Regional Office - XI	31,681,000	31,681,000
Region XII - SOCCSKSARGEN	27,351,000	27,351,000
Regional Office - XII	27,351,000	27,351,000
Region XIII - CARAGA	28,602,000	28,602,000
Regional Office - XIII	28,602,000	28,602,000
330100200002000 OTOP: Next Generation	91,498,000	91,498,000
National Capital Region (NCR)	14,427,000	14,427,000
Central Office	14,427,000	14,427,000
Region I - Ilocos	3,854,000	3,854,000
Regional Office - I	3,854,000	3,854,000
Cordillera Administrative Region (CAR)	6,590,000	6,590,000
Regional Office - CAR	6,590,000	6,590,000
Region II - Cagayan Valley	4,791,000	4,791,000
Regional Office - II	4,791,000	4,791,000
Region III - Central Luzon	4,892,000	4,892,000
Regional Office - III	4,892,000	4,892,000
Region IVA - CALABARZON	5,989,000	5,989,000
Regional Office - IVA	5,989,000	5,989,000
Region IVB - MIMAROPA	5,796,000	5,796,000
Regional Office - IVB	5,796,000	5,796,000

Region V - Bicol	<u>4,653,000</u>	<u>4,653,000</u>
Regional Office - V	4,653,000	4,653,000
Region VI - Western Visayas	<u>3,983,000</u>	<u>3,983,000</u>
Regional Office - VI	3,983,000	3,983,000
Region VII - Central Visayas	<u>4,781,000</u>	<u>4,781,000</u>
Regional Office - VII	4,781,000	4,781,000
Region VIII - Eastern Visayas	<u>4,192,000</u>	<u>4,192,000</u>
Regional Office - VIII	4,192,000	4,192,000
Region IX - Zamboanga Peninsula	<u>5,552,000</u>	<u>5,552,000</u>
Regional Office - IX	5,552,000	5,552,000
Region X - Northern Mindanao	<u>4,743,000</u>	<u>4,743,000</u>
Regional Office - X	4,743,000	4,743,000
Region XI - Davao	<u>4,781,000</u>	<u>4,781,000</u>
Regional Office - XI	4,781,000	4,781,000
Region XII - SOCCSKSARGEN	<u>5,580,000</u>	<u>5,580,000</u>
Regional Office - XII	5,580,000	5,580,000
Region XIII - CARAGA	<u>6,894,000</u>	<u>6,894,000</u>
Regional Office - XIII	6,894,000	6,894,000
330100200003000 Shared Service Facilities (SSF) Project	<u>78,132,000</u>	<u>78,132,000</u>
National Capital Region (NCR)	<u>9,988,000</u>	<u>9,988,000</u>
Central Office	9,988,000	9,988,000
Region I - Ilocos	<u>5,420,000</u>	<u>5,420,000</u>
Regional Office - I	5,420,000	5,420,000
Cordillera Administrative Region (CAR)	<u>4,012,000</u>	<u>4,012,000</u>
Regional Office - CAR	4,012,000	4,012,000
Region II - Cagayan Valley	<u>6,790,000</u>	<u>6,790,000</u>
Regional Office - II	6,790,000	6,790,000
Region III - Central Luzon	<u>6,101,000</u>	<u>6,101,000</u>
Regional Office - III	6,101,000	6,101,000
Region IVA - CALABARZON	<u>4,163,000</u>	<u>4,163,000</u>
Regional Office - IVA	4,163,000	4,163,000

Region IVB - MIMAROPA	<u>3,235,000</u>	<u>3,235,000</u>
Regional Office - IVB	3,235,000	3,235,000
Region V - Bicol	<u>4,097,000</u>	<u>4,097,000</u>
Regional Office - V	4,097,000	4,097,000
Region VI - Western Visayas	<u>4,205,000</u>	<u>4,205,000</u>
Regional Office - VI	4,205,000	4,205,000
Region VII - Central Visayas	<u>3,999,000</u>	<u>3,999,000</u>
Regional Office - VII	3,999,000	3,999,000
Region VIII - Eastern Visayas	<u>3,973,000</u>	<u>3,973,000</u>
Regional Office - VIII	3,973,000	3,973,000
Region IX - Zamboanga Peninsula	<u>3,956,000</u>	<u>3,956,000</u>
Regional Office - IX	3,956,000	3,956,000
Region X - Northern Mindanao	<u>5,148,000</u>	<u>5,148,000</u>
Regional Office - X	5,148,000	5,148,000
Region XI - Davao	<u>4,837,000</u>	<u>4,837,000</u>
Regional Office - XI	4,837,000	4,837,000
Region XII - SOCCSKSARGEN	<u>3,792,000</u>	<u>3,792,000</u>
Regional Office - XII	3,792,000	3,792,000
Region XIII - CARAGA	<u>4,416,000</u>	<u>4,416,000</u>
Regional Office - XIII	4,416,000	4,416,000
330100200009000 Livelihood Seeding Program and Negosyo Sa Barangay (LSP-NSB)	<u>203,000,000</u>	<u>203,000,000</u>
National Capital Region (NCR)	<u>2,317,000</u>	<u>2,317,000</u>
Central Office	2,317,000	2,317,000
Region I - Ilocos	<u>12,011,000</u>	<u>12,011,000</u>
Regional Office - I	12,011,000	12,011,000
Cordillera Administrative Region (CAR)	<u>11,481,000</u>	<u>11,481,000</u>
Regional Office - CAR	11,481,000	11,481,000
Region II - Cagayan Valley	<u>9,159,000</u>	<u>9,159,000</u>
Regional Office - II	9,159,000	9,159,000

Region III - Central Luzon	<u>5,115,000</u>	<u>5,115,000</u>
Regional Office - III	5,115,000	5,115,000
Region IVA - CALABARZON	<u>14,400,000</u>	<u>14,400,000</u>
Regional Office - IVA	14,400,000	14,400,000
Region IVB - MIMAROPA	<u>4,651,000</u>	<u>4,651,000</u>
Regional Office - IVB	4,651,000	4,651,000
Region V - Bicol	<u>16,059,000</u>	<u>16,059,000</u>
Regional Office - V	16,059,000	16,059,000
Region VI - Western Visayas	<u>18,049,000</u>	<u>18,049,000</u>
Regional Office - VI	18,049,000	18,049,000
Region VII - Central Visayas	<u>20,702,000</u>	<u>20,702,000</u>
Regional Office - VII	20,702,000	20,702,000
Region VIII - Eastern Visayas	<u>35,628,000</u>	<u>35,628,000</u>
Regional Office - VIII	35,628,000	35,628,000
Region IX - Zamboanga Peninsula	<u>11,017,000</u>	<u>11,017,000</u>
Regional Office - IX	11,017,000	11,017,000
Region X - Northern Mindanao	<u>14,002,000</u>	<u>14,002,000</u>
Regional Office - X	14,002,000	14,002,000
Region XI - Davao	<u>6,575,000</u>	<u>6,575,000</u>
Regional Office - XI	6,575,000	6,575,000
Region XII - SOCCSKSARGEN	<u>13,206,000</u>	<u>13,206,000</u>
Regional Office - XII	13,206,000	13,206,000
Region XIII - CARAGA	<u>8,628,000</u>	<u>8,628,000</u>
Regional Office - XIII	8,628,000	8,628,000
330100200011000 Pangkabuhayan sa Pagbangon at Ginhawa	<u>1,000,000,000</u>	<u>1,000,000,000</u>
National Capital Region (NCR)	<u>184,768,000</u>	<u>184,768,000</u>
Central Office	184,768,000	184,768,000
Region I - Ilocos	<u>73,440,000</u>	<u>73,440,000</u>
Regional Office - I	73,440,000	73,440,000
Cordillera Administrative Region (CAR)	<u>45,216,000</u>	<u>45,216,000</u>
Regional Office - CAR	45,216,000	45,216,000

Region II - Cagayan Valley	<u>41,528,000</u>	<u>41,528,000</u>
Regional Office - II	41,528,000	41,528,000
Region III - Central Luzon	<u>76,992,000</u>	<u>76,992,000</u>
Regional Office - III	76,992,000	76,992,000
Region IVA - CALABARZON	<u>90,928,000</u>	<u>90,928,000</u>
Regional Office - IVA	90,928,000	90,928,000
Region IVB - MIMAROPA	<u>31,128,000</u>	<u>31,128,000</u>
Regional Office - IVB	31,128,000	31,128,000
Region V - Bicol	<u>87,616,000</u>	<u>87,616,000</u>
Regional Office - V	87,616,000	87,616,000
Region VI - Western Visayas	<u>53,516,000</u>	<u>53,516,000</u>
Regional Office - VI	53,516,000	53,516,000
Region VII - Central Visayas	<u>64,640,000</u>	<u>64,640,000</u>
Regional Office - VII	64,640,000	64,640,000
Region VIII - Eastern Visayas	<u>40,816,000</u>	<u>40,816,000</u>
Regional Office - VIII	40,816,000	40,816,000
Region IX - Zamboanga Peninsula	<u>35,428,000</u>	<u>35,428,000</u>
Regional Office - IX	35,428,000	35,428,000
Region X - Northern Mindanao	<u>65,428,000</u>	<u>65,428,000</u>
Regional Office - X	65,428,000	65,428,000
Region XI - Davao	<u>44,916,000</u>	<u>44,916,000</u>
Regional Office - XI	44,916,000	44,916,000
Region XII - SOCCSKSARGEN	<u>44,916,000</u>	<u>44,916,000</u>
Regional Office - XII	44,916,000	44,916,000
Region XIII - CARAGA	<u>18,724,000</u>	<u>18,724,000</u>
Regional Office - XIII	18,724,000	18,724,000

	Foreign-Assisted Project(s)		<u>754,383,000</u>	<u>70,271,000</u>	<u>824,654,000</u>
330100300001000	Rural Agro-Enterprise Partnership for Inclusive Development (RAPID) Growth		<u>754,383,000</u>	<u>70,271,000</u>	<u>824,654,000</u>
	Loan Proceeds		<u>641,269,000</u>	<u>70,271,000</u>	<u>711,540,000</u>
	National Capital Region (NCR)		<u>641,269,000</u>	<u>70,271,000</u>	<u>711,540,000</u>
	Central Office		641,269,000	70,271,000	711,540,000
	GOP Counterpart		<u>113,114,000</u>		<u>113,114,000</u>
	National Capital Region (NCR)		<u>113,114,000</u>		<u>113,114,000</u>
	Central Office		113,114,000		113,114,000
3400000000000000	00 : Consumer welfare enhanced	<u>377,550,000</u>	<u>171,863,000</u>		<u>549,413,000</u>
3401000000000000	CONSUMER PROTECTION PROGRAM	<u>362,728,000</u>	<u>103,156,000</u>		<u>465,884,000</u>
340100100001000	Formulation of strategic plans, programs, and policies on consumer protection		<u>5,222,000</u>		<u>5,222,000</u>
	National Capital Region (NCR)		<u>5,222,000</u>		<u>5,222,000</u>
	Central Office		5,222,000		5,222,000
340100100002000	Monitoring and enforcement of FTL including consumer complaints handling	<u>177,105,000</u>	<u>59,033,000</u>		<u>236,138,000</u>
	National Capital Region (NCR)	<u>22,718,000</u>	<u>39,377,000</u>		<u>62,095,000</u>
	Central Office	22,718,000	39,377,000		62,095,000
	Region I - Ilocos	<u>7,604,000</u>	<u>691,000</u>		<u>8,295,000</u>
	Regional Office - I	7,604,000	691,000		8,295,000
	Cordillera Administrative Region (CAR)	<u>10,303,000</u>	<u>2,075,000</u>		<u>12,378,000</u>
	Regional Office - CAR	10,303,000	2,075,000		12,378,000
	Region II - Cagayan Valley	<u>15,356,000</u>	<u>819,000</u>		<u>16,175,000</u>
	Regional Office - II	15,356,000	819,000		16,175,000
	Region III - Central Luzon	<u>16,203,000</u>	<u>2,152,000</u>		<u>18,355,000</u>
	Regional Office - III	16,203,000	2,152,000		18,355,000
	Region IVA - CALABARZON	<u>14,513,000</u>	<u>1,952,000</u>		<u>16,465,000</u>
	Regional Office - IVA	14,513,000	1,952,000		16,465,000
	Region IVB - MIMAROPA	<u>4,787,000</u>	<u>494,000</u>		<u>5,281,000</u>
	Regional Office - IVB	4,787,000	494,000		5,281,000
	Region V - Bicol	<u>10,053,000</u>	<u>701,000</u>		<u>10,754,000</u>
	Regional Office - V	10,053,000	701,000		10,754,000

	Region VI - Western Visayas	<u>11,615,000</u>	<u>1,177,000</u>	<u>12,792,000</u>
	Regional Office - VI	11,615,000	1,177,000	12,792,000
	Region VII - Central Visayas	<u>9,060,000</u>	<u>1,726,000</u>	<u>10,786,000</u>
	Regional Office - VII	9,060,000	1,726,000	10,786,000
	Region VIII - Eastern Visayas	<u>6,958,000</u>	<u>1,653,000</u>	<u>8,611,000</u>
	Regional Office - VIII	6,958,000	1,653,000	8,611,000
	Region IX - Zamboanga Peninsula	<u>11,329,000</u>	<u>707,000</u>	<u>12,036,000</u>
	Regional Office - IX	11,329,000	707,000	12,036,000
	Region X - Northern Mindanao	<u>7,446,000</u>	<u>1,973,000</u>	<u>9,419,000</u>
	Regional Office - X	7,446,000	1,973,000	9,419,000
	Region XI - Davao	<u>12,464,000</u>	<u>508,000</u>	<u>12,972,000</u>
	Regional Office - XI	12,464,000	508,000	12,972,000
	Region XII - SOCCSKSARGEN	<u>8,649,000</u>	<u>1,616,000</u>	<u>10,265,000</u>
	Regional Office - XII	8,649,000	1,616,000	10,265,000
	Region XIII - CARAGA	<u>8,047,000</u>	<u>1,412,000</u>	<u>9,459,000</u>
	Regional Office - XIII	8,047,000	1,412,000	9,459,000
340100100003000	Accreditation and issuance of business licenses, permits, registration and authorities	<u>185,623,000</u>	<u>38,901,000</u>	<u>224,524,000</u>
	National Capital Region (NCR)	<u>87,162,000</u>	<u>19,084,000</u>	<u>106,246,000</u>
	Central Office	87,162,000	19,084,000	106,246,000
	Region I - Ilocos	<u>4,368,000</u>	<u>1,592,000</u>	<u>5,960,000</u>
	Regional Office - I	4,368,000	1,592,000	5,960,000
	Cordillera Administrative Region (CAR)	<u>7,064,000</u>		<u>7,064,000</u>
	Regional Office - CAR	7,064,000		7,064,000
	Region II - Cagayan Valley	<u>10,827,000</u>	<u>1,061,000</u>	<u>11,888,000</u>
	Regional Office - II	10,827,000	1,061,000	11,888,000
	Region III - Central Luzon	<u>9,054,000</u>	<u>3,984,000</u>	<u>13,038,000</u>
	Regional Office - III	9,054,000	3,984,000	13,038,000
	Region IVA - CALABARZON	<u>9,299,000</u>	<u>2,627,000</u>	<u>11,926,000</u>
	Regional Office - IVA	9,299,000	2,627,000	11,926,000

Region IVB - MIMAROPA	5,770,000	569,000	6,339,000
Regional Office - IVB	5,770,000	569,000	6,339,000
Region V - Bicol	8,346,000	400,000	8,746,000
Regional Office - V	8,346,000	400,000	8,746,000
Region VI - Western Visayas	3,447,000	1,172,000	4,619,000
Regional Office - VI	3,447,000	1,172,000	4,619,000
Region VII - Central Visayas	8,276,000	1,192,000	9,468,000
Regional Office - VII	8,276,000	1,192,000	9,468,000
Region VIII - Eastern Visayas	4,245,000	987,000	5,232,000
Regional Office - VIII	4,245,000	987,000	5,232,000
Region IX - Zamboanga Peninsula	2,123,000	377,000	2,500,000
Regional Office - IX	2,123,000	377,000	2,500,000
Region X - Northern Mindanao	14,147,000	1,059,000	15,206,000
Regional Office - X	14,147,000	1,059,000	15,206,000
Region XI - Davao	4,492,000	1,055,000	5,547,000
Regional Office - XI	4,492,000	1,055,000	5,547,000
Region XII - SOCCSKSARGEN	4,242,000	2,063,000	6,305,000
Regional Office - XII	4,242,000	2,063,000	6,305,000
Region XIII - CARAGA	2,761,000	1,679,000	4,440,000
Regional Office - XIII	2,761,000	1,679,000	4,440,000
340200000000000 CONSUMER EDUCATION AND ADVOCACY PROGRAM	14,822,000	68,707,000	83,529,000
340200100001000 Formulation of strategic plans, programs, and policies on consumer education, awareness and advocacy	14,822,000	9,652,000	24,474,000
National Capital Region (NCR)	14,822,000	9,652,000	24,474,000
Central Office	14,822,000	9,652,000	24,474,000
340200100002000 Implementation of plans, projects and activities on consumer awareness, education, and advocacy		59,055,000	59,055,000
National Capital Region (NCR)		26,098,000	26,098,000
Central Office		26,098,000	26,098,000
Region I - Ilocos		815,000	815,000
Regional Office - I		815,000	815,000

Cordillera Administrative Region (CAR)	<u>1,818,000</u>	<u>1,818,000</u>		
Regional Office - CAR	1,818,000	1,818,000		
Region II - Cagayan Valley	<u>1,056,000</u>	<u>1,056,000</u>		
Regional Office - II	1,056,000	1,056,000		
Region III - Central Luzon	<u>2,554,000</u>	<u>2,554,000</u>		
Regional Office - III	2,554,000	2,554,000		
Region IVA - CALABARZON	<u>2,778,000</u>	<u>2,778,000</u>		
Regional Office - IVA	2,778,000	2,778,000		
Region IVB - MIMAROPA	<u>2,732,000</u>	<u>2,732,000</u>		
Regional Office - IVB	2,732,000	2,732,000		
Region V - Bicol	<u>3,110,000</u>	<u>3,110,000</u>		
Regional Office - V	3,110,000	3,110,000		
Region VI - Western Visayas	<u>2,317,000</u>	<u>2,317,000</u>		
Regional Office - VI	2,317,000	2,317,000		
Region VII - Central Visayas	<u>2,628,000</u>	<u>2,628,000</u>		
Regional Office - VII	2,628,000	2,628,000		
Region VIII - Eastern Visayas	<u>2,037,000</u>	<u>2,037,000</u>		
Regional Office - VIII	2,037,000	2,037,000		
Region IX - Zamboanga Peninsula	<u>3,303,000</u>	<u>3,303,000</u>		
Regional Office - IX	3,303,000	3,303,000		
Region X - Northern Mindanao	<u>1,811,000</u>	<u>1,811,000</u>		
Regional Office - X	1,811,000	1,811,000		
Region XI - Davao	<u>3,096,000</u>	<u>3,096,000</u>		
Regional Office - XI	3,096,000	3,096,000		
Region XII - SOCCSKSARGEN	<u>1,904,000</u>	<u>1,904,000</u>		
Regional Office - XII	1,904,000	1,904,000		
Region XIII - CARAGA	<u>998,000</u>	<u>998,000</u>		
Regional Office - XIII	998,000	998,000		
Sub-total, Operations	<u>1,462,046,000</u>	<u>3,714,610,000</u>	<u>4,915,000</u>	<u>70,271,000</u>
				<u>5,251,842,000</u>

TOTAL NEW APPROPRIATIONS

P 2,005,783,000 P 4,452,432,000 P 4,915,000 P 140,550,000 P 6,603,680,000
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Obligations, by Object of Expenditures

CYs 2020-2022

(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,211,046	1,221,814	1,291,180
Total Permanent Positions	1,211,046	1,221,814	1,291,180
Other Compensation Common to All			
Personnel Economic Relief Allowance	53,026	52,920	54,072
Representation Allowance	28,140	22,746	23,154
Transportation Allowance	21,376	22,656	23,064
Clothing and Uniform Allowance	13,321	13,230	13,518
Honoraria	81		
Overtime Pay	7,828		
Mid-Year Bonus - Civilian	99,503	101,816	107,600
Year End Bonus	97,526	101,816	107,600
Cash Gift	11,859	11,025	11,265
Productivity Enhancement Incentive	11,154	11,025	11,265
Performance Based Bonus	136		
Step Increment		3,050	3,231
Collective Negotiation Agreement	74,066		
Total Other Compensation Common to All	418,016	340,284	354,769
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	2,981	3,060	3,124
Laundry Allowance	105		
Overseas Allowance	139,567	149,508	144,355
Hazard Pay	4,722		
Longevity Pay	404		
Other Personnel Benefits	63,383		
Total Other Compensation for Specific Groups	211,162	152,568	147,479
Other Benefits			
Retirement and Life Insurance Premiums	35,750	146,621	154,942
PAG-IBIG Contributions	2,656	2,646	2,702
PhilHealth Contributions	14,591	12,035	19,710
Employees Compensation Insurance Premiums	2,771	2,646	2,702
Retirement Gratuity	1,057		
Loyalty Award - Civilian	458		
Terminal Leave	72,822	24,207	53,485
Total Other Benefits	130,105	188,155	233,541
Non-Permanent Positions	77,758	82,990	133,756
TOTAL PERSONNEL SERVICES	2,048,087	1,985,811	2,160,725
Maintenance and Other Operating Expenses			
Travelling Expenses	92,933	335,489	273,752
Training and Scholarship Expenses	469,582	449,021	1,274,721
Supplies and Materials Expenses	220,740	203,658	218,593
Utility Expenses	54,941	74,167	72,521
Communication Expenses	106,156	110,081	120,714
Awards/Rewards and Prizes	1,420	1,301	1,137

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	6,863	7,379	8,779
Professional Services	1,003,843	808,498	890,131
General Services	242,985	213,943	258,473
Repairs and Maintenance	60,196	140,908	500,814
Financial Assistance/Subsidy	39,000		149,388
Taxes, Insurance Premiums and Other Fees	18,053	17,871	20,612
Other Maintenance and Operating Expenses			
Advertising Expenses	43,846	40,276	37,180
Printing and Publication Expenses	31,903	50,873	46,362
Representation Expenses	64,971	144,146	130,376
Transportation and Delivery Expenses	9,485	20,031	17,575
Rent/Lease Expenses	405,128	418,377	421,879
Membership Dues and Contributions to Organizations	205	1,473	594
Subscription Expenses	45,024	9,745	13,797
Other Maintenance and Operating Expenses	31,532	43,017	18,455
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>2,948,806</u>	<u>3,090,254</u>	<u>4,475,853</u>
Financial Expenses			
Bank Charges	2,400	2,400	4,915
TOTAL FINANCIAL EXPENSES	<u>2,400</u>	<u>2,400</u>	<u>4,915</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>4,999,293</u>	<u>5,078,465</u>	<u>6,641,493</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	1,460		21,986
Buildings and Other Structures	21,543	12,236	
Machinery and Equipment Outlay	306,294	685,063	118,564
Transportation Equipment Outlay	48,053	3,800	
Furniture, Fixtures and Books Outlay	549	21,754	
Intangible Assets Outlay		8,177	
TOTAL CAPITAL OUTLAYS	<u>377,899</u>	<u>731,030</u>	<u>140,550</u>
GRAND TOTAL	<u>5,377,192</u>	<u>5,809,495</u>	<u>6,782,043</u>

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : 1. Exports and investments increased
 2. Industries developed
 3. MSMEs assisted and developed
 4. Consumer welfare enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
1. Exports and investments increased		
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM		
Outcome Indicator(s)		
1. Amount of exports	US\$54.8-56.9 Billion	US\$58 Billion
2. Amount of approved investments	PhP1,076 Billion	PhP1,016 Billion
Output Indicator(s)		
1. Number of exports and investment promotion activities locally and globally	70	56
2. Number of trade policy strategy papers developed for priority product, service, and/or market	16	17
3. Number of exporters assisted	5,580	5,371
4. Number of investors assisted	2,285	4,120
2. Industries developed		
INDUSTRY DEVELOPMENT PROGRAM		
Outcome Indicator(s)		
1. Employment generated from the industry increased annually	440,000	N/A
2. Employment generated from the services sector increased annually	498,000	N/A
Output Indicator(s)		
1. Number of industry roadmaps, policies, plans, researches, studies and position papers formulated	189	195
2. Number of localization activities, conferences, workshops, consultative sessions and capacity building sessions conducted	575	1,101
3. Stakeholder engagement rating	89%	92%
3. 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	31%	44%
Output Indicator(s)		
1. Number of MSMEs assisted	280,000	397,672
2. Number of clients assisted by the Negosyo Centers	785,000	905,845
3. Percentage of MSMEs assisted who rate DTI assistance as satisfactory or better	98%	100%

4. Consumer welfare enhanced

CONSUMER PROTECTION PROGRAM

Outcome Indicator(s)

1. Consumer resolution rate	97%	99%
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Output Indicator(s)

1. Percentage of consumer complaints resolved through mediation and arbitration within the prescribed time	96%	99%
2. Percentage of applications for permits/ accreditation/licenses/authorities processed within the prescribed time	99%	100%
3. Number of Price Monitoring Reports submitted within the prescribed time	3,021	4,321

CONSUMER EDUCATION AND ADVOCACY PROGRAM

Outcome Indicator(s)

1. Level of consumer awareness increased	78%	81%
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Output Indicator(s)

1. Number of consumer awareness and advocacy initiatives undertaken	7,078	11,076
2. Number of consumer education information materials produced	2,913	1,578
3. Percentage of clients who rate the DTI advocacy initiatives as satisfactory or better	97%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
1. Exports and investments increased			
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM			
Outcome Indicator(s)			
1. Amount of exports	US\$91.1 Billion	US\$93.9-95.8 Billion	US\$105.3 Billion
2. Amount of approved investments	PhP915 Billion	PhP905.08 Billion	PhP1,094 Billion
Output Indicator(s)			
1. Number of exports and investment promotion activities locally and globally	54	30	30
2. Number of trade policy strategy papers developed for priority product, service, and/or market	16	10	12
3. Number of exporters assisted	3,576	3,927	4,998
4. Number of investors assisted	3,037	2,392	2,512

2. Industries developed

INDUSTRY DEVELOPMENT PROGRAM

Outcome Indicator(s)

1. Employment generated from the industry increased annually	466,000	333,000	200,000
2. Employment generated from the services sector increased annually	617,000	528,000	600,000-700,000

Output Indicator(s)

1. Number of industry roadmaps, policies, plans, researches, studies and position papers formulated	177	238	310
2. Number of localization activities, conferences, workshops, consultative sessions and capacity building sessions conducted	517	674	685
3. Stakeholder engagement rating	88%	89%	89%

3. 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	34%	31%	32%
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Output Indicator(s)

1. Number of MSMEs assisted	301,436	304,887	386,024
2. Number of clients assisted by the Negosyo Centers	821,771	803,000	811,242
3. Percentage of MSMEs assisted who rate DTI assistance as satisfactory or better	100%	99%	98%

4. Consumer welfare enhanced

CONSUMER PROTECTION PROGRAM

Outcome Indicator(s)

1. Consumer resolution rate	97%	98%	98%
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Output Indicator(s)

1. Percentage of consumer complaints resolved through mediation and arbitration within the prescribed time	96%	98%	98%
2. Percentage of applications for permits/accreditation/licenses/authorities processed within the prescribed time	100%	99%	99%
3. Number of Price Monitoring Reports submitted within the prescribed time	12,310	2,715	3,330

CONSUMER EDUCATION AND ADVOCACY PROGRAM

Outcome Indicator(s)

1. Level of consumer awareness increased	70%	72%	76%
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Output Indicator(s)

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