

XXII. DEPARTMENT OF TRADE AND INDUSTRY

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	4,028,851	5,182,102	4,356,643
General Fund	4,028,851	5,182,102	4,356,643
Automatic Appropriations	135,918	143,878	160,093
Retirement and Life Insurance Premiums	111,197	119,157	135,372
Special Account	24,721	24,721	24,721
Continuing Appropriations	549,445		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	134,711		
Unobligated Releases for MOOE			
R.A. No. 10717	414,642		
Unobligated Releases for FinEx			
R.A. No. 10717	92		
Budgetary Adjustment(s)	354,257		
Transfer(s) from:			
Office of the President (OP)			
The President's Offices	177,678		
National Disaster Risk Reduction and			
Management Fund (Calamity Fund)	62,799		
Miscellaneous Personnel Benefits Fund	84,532		
Pension and Gratuity Fund	29,248		
Total Available Appropriations	5,068,471	5,325,980	4,516,736
Unused Appropriations	(262,427)		
Unreleased Appropriation	(10,735)		
Unobligated Allotment	(251,692)		
TOTAL OBLIGATIONS	4,806,044	5,325,980	4,516,736

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	1,251,543,000	1,214,523,000	1,318,106,000
Regular	1,251,543,000	1,214,523,000	1,318,106,000
PS	491,455,000	409,456,000	493,955,000
MOOE	611,640,000	725,587,000	691,601,000
CO	148,448,000	79,480,000	132,550,000

Operations	2,720,641,000	4,111,457,000	3,198,630,000
Regular	2,720,641,000	2,469,378,000	2,466,750,000
PS	1,150,972,000	1,226,166,000	1,359,508,000
MOOE	1,477,108,000	1,229,852,000	1,103,542,000
FinEx	1,204,000	1,200,000	2,400,000
CO	91,357,000	12,160,000	1,300,000
Projects / Purpose		1,642,079,000	731,880,000
MOOE		650,529,000	731,880,000
CO		991,550,000	
Projects / Purpose	833,860,000		
MOOE	746,275,000		
CO	87,585,000		
TOTAL AGENCY BUDGET	4,806,044,000	5,325,980,000	4,516,736,000
Regular	3,972,184,000	3,683,901,000	3,784,856,000
PS	1,642,427,000	1,635,622,000	1,853,463,000
MOOE	2,088,748,000	1,955,439,000	1,795,143,000
FinEx	1,204,000	1,200,000	2,400,000
CO	239,805,000	91,640,000	133,850,000
Projects / Purpose	833,860,000	1,642,079,000	731,880,000
MOOE	746,275,000	650,529,000	731,880,000
CO	87,585,000	991,550,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	2,573	2,582	2,582
Total Number of Filled Positions	2,183	2,178	2,178

Proposed New Appropriations Language

For general administration and support and operations, including locally-funded and foreign-assisted project(s), as indicated hereunder.....P 4,356,643,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)				TOTAL
	PS	MOOE	FinEx	CO	
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	355,637,000	375,904,000	2,136,000		733,677,000
INDUSTRY DEVELOPMENT PROGRAM	211,257,000	230,284,000	264,000		441,805,000
MSME DEVELOPMENT PROGRAM	347,067,000	1,010,145,000			1,357,212,000
CONSUMER PROTECTION PROGRAM	332,167,000	117,142,000			449,309,000
CONSUMER EDUCATION AND ADVOCACY PROGRAM	16,597,000	78,526,000			95,123,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	789,441,000	1,401,391,000	2,400,000	114,350,000	2,307,582,000
Regional Allocation	928,650,000	1,102,211,000		18,200,000	2,049,061,000
Region I - Ilocos	62,869,000	65,762,000			128,631,000
Cordillera Administrative Region (CAR)	63,013,000	60,726,000			123,739,000
Region II - Cagayan Valley	63,661,000	72,547,000		1,300,000	137,508,000
Region III - Central Luzon	83,281,000	81,888,000		3,900,000	169,069,000
Region IVA - CALABARZON	69,373,000	98,837,000			168,210,000
Region IVB - MIMAROPA	43,990,000	56,510,000			100,500,000
Region V - Bicol	68,728,000	79,691,000		1,300,000	149,719,000
Region VI - Western Visayas	54,285,000	81,273,000		1,300,000	136,858,000
Region VII - Central Visayas	60,005,000	83,779,000		1,300,000	145,084,000
Region VIII - Eastern Visayas	57,800,000	73,700,000		2,600,000	134,100,000
Region IX - Zamboanga Peninsula	61,991,000	65,651,000		1,300,000	128,942,000
Region X - Northern Mindanao	62,028,000	68,055,000			130,083,000
Region XI - Davao	69,821,000	78,694,000		2,600,000	151,115,000
Region XII - SOCCSKSARGEN	56,351,000	68,657,000		2,600,000	127,608,000
Region XIII - CARAGA	51,454,000	66,441,000			117,895,000
TOTAL AGENCY BUDGET	1,718,091,000	2,503,602,000	2,400,000	132,550,000	4,356,643,000

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.

2. Remedies Fund. In addition to the amounts appropriated herein, Three Million Four Hundred Thousand Pesos (P3,400,000) shall be used in 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 Eleven Million Thirty Five Thousand Pesos (P111,035,000) 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 Sixty Two Million Seven Hundred Nine Thousand Pesos (P62,709,000) appropriated herein for the implementation of the Shared Service Facilities (SSF) shall be used for: (i) projects that aim to improve the quality and productivity of MSMEs; and (ii) 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 or repair the SSF equipment upon acceptance.

6. Negosyo Centers. The amount of Five Hundred Twelve Million Three Hundred Seventy Nine Thousand Pesos (P512,379,000) 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:
- Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - 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

		<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	455,366,000	691,601,000		132,550,000	1,279,517,000
100000100001000	General Management and Supervision	422,316,000	691,601,000		132,550,000	1,246,467,000
	National Capital Region (NCR)	212,632,000	537,470,000		114,350,000	864,452,000
	Central Office	212,632,000	537,470,000		114,350,000	864,452,000
	Region I - Ilocos	9,588,000	13,340,000			22,928,000
	Regional Office - I	9,588,000	13,340,000			22,928,000
	Cordillera Administrative Region (CAR)	12,661,000	7,864,000			20,525,000
	Regional Office - CAR	12,661,000	7,864,000			20,525,000
	Region II - Cagayan Valley	9,319,000	9,273,000		1,300,000	19,892,000
	Regional Office - II	9,319,000	9,273,000		1,300,000	19,892,000
	Region III - Central Luzon	12,540,000	10,820,000		3,900,000	27,260,000
	Regional Office - III	12,540,000	10,820,000		3,900,000	27,260,000
	Region IVA - CALABARZON	23,938,000	16,430,000			40,368,000
	Regional Office - IVA	23,938,000	16,430,000			40,368,000
	Region IVB - MIMAROPA	12,218,000	3,472,000			15,690,000
	Regional Office - IVB	12,218,000	3,472,000			15,690,000

Region V - Bicol	<u>12,360,000</u>	<u>11,166,000</u>	<u>1,300,000</u>	<u>24,826,000</u>
Regional Office - V	12,360,000	11,166,000	1,300,000	24,826,000
Region VI - Western Visayas	<u>22,479,000</u>	<u>14,340,000</u>	<u>1,300,000</u>	<u>38,119,000</u>
Regional Office - VI	22,479,000	14,340,000	1,300,000	38,119,000
Region VII - Central Visayas	<u>12,317,000</u>	<u>11,483,000</u>	<u>1,300,000</u>	<u>25,100,000</u>
Regional Office - VII	12,317,000	11,483,000	1,300,000	25,100,000
Region VIII - Eastern Visayas	<u>9,984,000</u>	<u>4,692,000</u>	<u>2,600,000</u>	<u>17,276,000</u>
Regional Office - VIII	9,984,000	4,692,000	2,600,000	17,276,000
Region IX - Zamboanga Peninsula	<u>23,933,000</u>	<u>11,778,000</u>	<u>1,300,000</u>	<u>37,011,000</u>
Regional Office - IX	23,933,000	11,778,000	1,300,000	37,011,000
Region X - Northern Mindanao	<u>10,093,000</u>	<u>7,255,000</u>		<u>17,348,000</u>
Regional Office - X	10,093,000	7,255,000		17,348,000
Region XI - Davao	<u>13,402,000</u>	<u>10,614,000</u>	<u>2,600,000</u>	<u>26,616,000</u>
Regional Office - XI	13,402,000	10,614,000	2,600,000	26,616,000
Region XII - SOCCSKSARGEN	<u>6,827,000</u>	<u>13,207,000</u>	<u>2,600,000</u>	<u>22,634,000</u>
Regional Office - XII	6,827,000	13,207,000	2,600,000	22,634,000
Region XIII - CARAGA	<u>18,025,000</u>	<u>8,397,000</u>		<u>26,422,000</u>
Regional Office - XIII	18,025,000	8,397,000		26,422,000
100000100002000 Administration of Personnel Benefits	<u>33,050,000</u>			<u>33,050,000</u>
National Capital Region (NCR)	<u>5,236,000</u>			<u>5,236,000</u>
Central Office	5,236,000			5,236,000
Region I - Ilocos	<u>7,251,000</u>			<u>7,251,000</u>
Regional Office - I	7,251,000			7,251,000
Cordillera Administrative Region (CAR)	<u>2,317,000</u>			<u>2,317,000</u>
Regional Office - CAR	2,317,000			2,317,000
Region II - Cagayan Valley	<u>3,301,000</u>			<u>3,301,000</u>
Regional Office - II	3,301,000			3,301,000
Region III - Central Luzon	<u>1,081,000</u>			<u>1,081,000</u>
Regional Office - III	1,081,000			1,081,000
Region VIII - Eastern Visayas	<u>3,412,000</u>			<u>3,412,000</u>
Regional Office - VIII	3,412,000			3,412,000

Region IX - Zamboanga Peninsula	<u>5,791,000</u>			<u>5,791,000</u>
Regional Office - IX	5,791,000			5,791,000
Region X - Northern Mindanao	<u>2,608,000</u>			<u>2,608,000</u>
Regional Office - X	2,608,000			2,608,000
Region XI - Davao	<u>2,053,000</u>			<u>2,053,000</u>
Regional Office - XI	2,053,000			2,053,000
Sub-total, General Administration and Support	<u>455,366,000</u>	<u>691,601,000</u>	<u>132,550,000</u>	<u>1,279,517,000</u>
3000000000000000 Operations	<u>1,262,725,000</u>	<u>1,812,001,000</u>	<u>2,400,000</u>	<u>3,077,126,000</u>
3100000000000000 00 : Exports and investments increased	<u>355,637,000</u>	<u>375,904,000</u>	<u>2,136,000</u>	<u>733,677,000</u>
3101000000000000 EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	<u>355,637,000</u>	<u>375,904,000</u>	<u>2,136,000</u>	<u>733,677,000</u>
310100100001000 Formulation of strategic plans, programs and policies on exports and investments		<u>17,021,000</u>		<u>17,021,000</u>
National Capital Region (NCR)		<u>17,021,000</u>		<u>17,021,000</u>
Central Office		17,021,000		17,021,000
310100100002000 Development, facilitation, and promotion of exports and investments, domestic and foreign	<u>355,637,000</u>	<u>358,883,000</u>	<u>2,136,000</u>	<u>716,656,000</u>
National Capital Region (NCR)	<u>205,146,000</u>	<u>321,511,000</u>	<u>2,136,000</u>	<u>528,793,000</u>
Central Office	205,146,000	321,511,000	2,136,000	528,793,000
Region I - Ilocos	<u>3,204,000</u>	<u>1,000,000</u>		<u>4,204,000</u>
Regional Office - I	3,204,000	1,000,000		4,204,000
Cordillera Administrative Region (CAR)	<u>17,042,000</u>	<u>1,000,000</u>		<u>18,042,000</u>
Regional Office - CAR	17,042,000	1,000,000		18,042,000
Region II - Cagayan Valley	<u>16,600,000</u>	<u>1,888,000</u>		<u>18,488,000</u>
Regional Office - II	16,600,000	1,888,000		18,488,000
Region III - Central Luzon	<u>15,746,000</u>	<u>1,000,000</u>		<u>16,746,000</u>
Regional Office - III	15,746,000	1,000,000		16,746,000
Region IVA - CALABARZON	<u>3,719,000</u>	<u>1,059,000</u>		<u>4,778,000</u>
Regional Office - IVA	3,719,000	1,059,000		4,778,000
Region IVB - MIMAROPA	<u>6,812,000</u>	<u>1,875,000</u>		<u>8,687,000</u>
Regional Office - IVB	6,812,000	1,875,000		8,687,000
Region V - Bicol	<u>9,579,000</u>	<u>3,360,000</u>		<u>12,939,000</u>
Regional Office - V	9,579,000	3,360,000		12,939,000

Region VI - Western Visayas	<u>4,112,000</u>	<u>1,000,000</u>		<u>5,112,000</u>
Regional Office - VI	4,112,000	1,000,000		5,112,000
Region VII - Central Visayas	<u>14,636,000</u>	<u>3,000,000</u>		<u>17,636,000</u>
Regional Office - VII	14,636,000	3,000,000		17,636,000
Region VIII - Eastern Visayas	<u>16,260,000</u>	<u>3,828,000</u>		<u>20,088,000</u>
Regional Office - VIII	16,260,000	3,828,000		20,088,000
Region IX - Zamboanga Peninsula	<u>3,247,000</u>	<u>5,095,000</u>		<u>8,342,000</u>
Regional Office - IX	3,247,000	5,095,000		8,342,000
Region X - Northern Mindanao	<u>8,283,000</u>	<u>2,154,000</u>		<u>10,437,000</u>
Regional Office - X	8,283,000	2,154,000		10,437,000
Region XI - Davao	<u>10,145,000</u>	<u>3,977,000</u>		<u>14,122,000</u>
Regional Office - XI	10,145,000	3,977,000		14,122,000
Region XII - SOCCSKSARGEN	<u>14,830,000</u>	<u>3,470,000</u>		<u>18,300,000</u>
Regional Office - XII	14,830,000	3,470,000		18,300,000
Region XIII - CARAGA	<u>6,276,000</u>	<u>3,666,000</u>		<u>9,942,000</u>
Regional Office - XIII	6,276,000	3,666,000		9,942,000
3200000000000000 00 : Industries developed	<u>211,257,000</u>	<u>230,284,000</u>	<u>264,000</u>	<u>441,805,000</u>
3201000000000000 INDUSTRY DEVELOPMENT PROGRAM	<u>211,257,000</u>	<u>230,284,000</u>	<u>264,000</u>	<u>441,805,000</u>
320100100001000 Formulation of strategic plans, programs, and policies to develop competitive industries	<u>178,578,000</u>	<u>198,547,000</u>	<u>264,000</u>	<u>377,389,000</u>
National Capital Region (NCR)	<u>103,470,000</u>	<u>171,160,000</u>	<u>264,000</u>	<u>274,894,000</u>
Central Office	103,470,000	171,160,000	264,000	274,894,000
Region I - Ilocos	<u>1,914,000</u>	<u>2,500,000</u>		<u>4,414,000</u>
Regional Office - I	1,914,000	2,500,000		4,414,000
Cordillera Administrative Region (CAR)	<u>620,000</u>	<u>1,000,000</u>		<u>1,620,000</u>
Regional Office - CAR	620,000	1,000,000		1,620,000
Region II - Cagayan Valley		<u>1,849,000</u>		<u>1,849,000</u>
Regional Office - II		1,849,000		1,849,000
Region III - Central Luzon	<u>6,146,000</u>	<u>1,000,000</u>		<u>7,146,000</u>
Regional Office - III	6,146,000	1,000,000		7,146,000
Region IVA - CALABARZON	<u>8,119,000</u>	<u>1,099,000</u>		<u>9,218,000</u>
Regional Office - IVA	8,119,000	1,099,000		9,218,000

Region IVB - MIMAROPA	<u>3,630,000</u>	<u>1,000,000</u>	<u>4,630,000</u>
Regional Office - IVB	3,630,000	1,000,000	4,630,000
Region V - Bicol	<u>7,062,000</u>	<u>1,000,000</u>	<u>8,062,000</u>
Regional Office - V	7,062,000	1,000,000	8,062,000
Region VI - Western Visayas		<u>1,000,000</u>	<u>1,000,000</u>
Regional Office - VI		1,000,000	1,000,000
Region VII - Central Visayas	<u>2,222,000</u>	<u>2,802,000</u>	<u>5,024,000</u>
Regional Office - VII	2,222,000	2,802,000	5,024,000
Region VIII - Eastern Visayas	<u>2,429,000</u>	<u>1,000,000</u>	<u>3,429,000</u>
Regional Office - VIII	2,429,000	1,000,000	3,429,000
Region IX - Zamboanga Peninsula	<u>8,389,000</u>	<u>2,367,000</u>	<u>10,756,000</u>
Regional Office - IX	8,389,000	2,367,000	10,756,000
Region X - Northern Mindanao	<u>8,909,000</u>	<u>2,192,000</u>	<u>11,101,000</u>
Regional Office - X	8,909,000	2,192,000	11,101,000
Region XI - Davao	<u>7,933,000</u>	<u>3,764,000</u>	<u>11,697,000</u>
Regional Office - XI	7,933,000	3,764,000	11,697,000
Region XII - SOCCSKSARGEN	<u>9,323,000</u>	<u>2,434,000</u>	<u>11,757,000</u>
Regional Office - XII	9,323,000	2,434,000	11,757,000
Region XIII - CARAGA	<u>8,412,000</u>	<u>2,380,000</u>	<u>10,792,000</u>
Regional Office - XIII	8,412,000	2,380,000	10,792,000
320100100002000 Promotion of competitiveness through administration of awards program, voluntary certification and accreditation programs	<u>32,679,000</u>	<u>22,779,000</u>	<u>55,458,000</u>
National Capital Region (NCR)	<u>32,679,000</u>	<u>22,779,000</u>	<u>55,458,000</u>
Central Office	32,679,000	22,779,000	55,458,000
Project(s)			
Locally-Funded Project(s)		<u>8,958,000</u>	<u>8,958,000</u>
320100200002000 Go Lokal		<u>8,958,000</u>	<u>8,958,000</u>
National Capital Region (NCR)		<u>8,958,000</u>	<u>8,958,000</u>
Central Office		8,958,000	8,958,000

3300000000000000	00 : MSMEs assisted and developed	<u>347,067,000</u>	<u>1,010,145,000</u>	<u>1,357,212,000</u>
3301000000000000	MSME DEVELOPMENT PROGRAM	<u>347,067,000</u>	<u>1,010,145,000</u>	<u>1,357,212,000</u>
3301001000010000	Formulation of strategic plans, programs and policies on MSME development	<u>5,883,000</u>	<u>5,823,000</u>	<u>11,706,000</u>
	National Capital Region (NCR)	<u>5,883,000</u>	<u>5,823,000</u>	<u>11,706,000</u>
	Central Office	5,883,000	5,823,000	11,706,000
3301001000020000	Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium Enterprises	<u>261,259,000</u>	<u>250,290,000</u>	<u>511,549,000</u>
	National Capital Region (NCR)	<u>32,514,000</u>	<u>57,890,000</u>	<u>90,404,000</u>
	Central Office	32,514,000	57,890,000	90,404,000
	Region I - Ilocos	<u>26,317,000</u>	<u>11,918,000</u>	<u>38,235,000</u>
	Regional Office - I	26,317,000	11,918,000	38,235,000
	Cordillera Administrative Region (CAR)	<u>12,311,000</u>	<u>13,891,000</u>	<u>26,202,000</u>
	Regional Office - CAR	12,311,000	13,891,000	26,202,000
	Region II - Cagayan Valley	<u>13,613,000</u>	<u>13,439,000</u>	<u>27,052,000</u>
	Regional Office - II	13,613,000	13,439,000	27,052,000
	Region III - Central Luzon	<u>25,212,000</u>	<u>18,441,000</u>	<u>43,653,000</u>
	Regional Office - III	25,212,000	18,441,000	43,653,000
	Region IVA - CALABARZON	<u>13,153,000</u>	<u>16,496,000</u>	<u>29,649,000</u>
	Regional Office - IVA	13,153,000	16,496,000	29,649,000
	Region IVB - MIMAROPA	<u>10,272,000</u>	<u>9,680,000</u>	<u>19,952,000</u>
	Regional Office - IVB	10,272,000	9,680,000	19,952,000
	Region V - Bicol	<u>23,084,000</u>	<u>8,420,000</u>	<u>31,504,000</u>
	Regional Office - V	23,084,000	8,420,000	31,504,000
	Region VI - Western Visayas	<u>15,720,000</u>	<u>17,395,000</u>	<u>33,115,000</u>
	Regional Office - VI	15,720,000	17,395,000	33,115,000
	Region VII - Central Visayas	<u>15,419,000</u>	<u>11,548,000</u>	<u>26,967,000</u>
	Regional Office - VII	15,419,000	11,548,000	26,967,000
	Region VIII - Eastern Visayas	<u>14,404,000</u>	<u>11,824,000</u>	<u>26,228,000</u>
	Regional Office - VIII	14,404,000	11,824,000	26,228,000
	Region IX - Zamboanga Peninsula	<u>9,700,000</u>	<u>10,007,000</u>	<u>19,707,000</u>
	Regional Office - IX	9,700,000	10,007,000	19,707,000

Region X - Northern Mindanao	<u>12,064,000</u>	<u>10,620,000</u>	<u>22,684,000</u>
Regional Office - X	12,064,000	10,620,000	22,684,000
Region XI - Davao	<u>18,662,000</u>	<u>17,208,000</u>	<u>35,870,000</u>
Regional Office - XI	18,662,000	17,208,000	35,870,000
Region XII - SOCCSKSARGEN	<u>9,787,000</u>	<u>11,219,000</u>	<u>21,006,000</u>
Regional Office - XII	9,787,000	11,219,000	21,006,000
Region XIII - CARAGA	<u>9,027,000</u>	<u>10,294,000</u>	<u>19,321,000</u>
Regional Office - XIII	9,027,000	10,294,000	19,321,000
330100100003000 For the requirements of the Program Beneficiaries Development Component of the Comprehensive Agrarian Reform Program	<u>79,925,000</u>	<u>31,110,000</u>	<u>111,035,000</u>
National Capital Region (NCR)	<u>79,925,000</u>	<u>31,110,000</u>	<u>111,035,000</u>
Central Office	79,925,000	31,110,000	111,035,000
Project(s)			
Locally-Funded Project(s)		<u>664,672,000</u>	<u>664,672,000</u>
330100200001000 Establishment of Negosyo Centers		<u>512,379,000</u>	<u>512,379,000</u>
National Capital Region (NCR)		<u>36,901,000</u>	<u>36,901,000</u>
Central Office		36,901,000	36,901,000
Region I - Ilocos		<u>24,978,000</u>	<u>24,978,000</u>
Regional Office - I		24,978,000	24,978,000
Cordillera Administrative Region (CAR)		<u>22,100,000</u>	<u>22,100,000</u>
Regional Office - CAR		22,100,000	22,100,000
Region II - Cagayan Valley		<u>37,100,000</u>	<u>37,100,000</u>
Regional Office - II		37,100,000	37,100,000
Region III - Central Luzon		<u>32,400,000</u>	<u>32,400,000</u>
Regional Office - III		32,400,000	32,400,000
Region IVA - CALABARZON		<u>46,000,000</u>	<u>46,000,000</u>
Regional Office - IVA		46,000,000	46,000,000
Region IVB - MIMAROPA		<u>26,600,000</u>	<u>26,600,000</u>
Regional Office - IVB		26,600,000	26,600,000
Region V - Bicol		<u>40,000,000</u>	<u>40,000,000</u>
Regional Office - V		40,000,000	40,000,000

Region VI - Western Visayas	<u>38,500,000</u>	<u>38,500,000</u>
Regional Office - VI	38,500,000	38,500,000
Region VII - Central Visayas	<u>33,200,000</u>	<u>33,200,000</u>
Regional Office - VII	33,200,000	33,200,000
Region VIII - Eastern Visayas	<u>39,000,000</u>	<u>39,000,000</u>
Regional Office - VIII	39,000,000	39,000,000
Region IX - Zamboanga Peninsula	<u>22,000,000</u>	<u>22,000,000</u>
Regional Office - IX	22,000,000	22,000,000
Region X - Northern Mindanao	<u>31,500,000</u>	<u>31,500,000</u>
Regional Office - X	31,500,000	31,500,000
Region XI - Davao	<u>29,500,000</u>	<u>29,500,000</u>
Regional Office - XI	29,500,000	29,500,000
Region XII - SOCCSKSARGEN	<u>25,800,000</u>	<u>25,800,000</u>
Regional Office - XII	25,800,000	25,800,000
Region XIII - CARAGA	<u>26,800,000</u>	<u>26,800,000</u>
Regional Office - XIII	26,800,000	26,800,000
330100200002000 OTOP: Next Generation	<u>89,584,000</u>	<u>89,584,000</u>
National Capital Region (NCR)	<u>7,719,000</u>	<u>7,719,000</u>
Central Office	7,719,000	7,719,000
Region I - Ilocos	<u>5,128,000</u>	<u>5,128,000</u>
Regional Office - I	5,128,000	5,128,000
Cordillera Administrative Region (CAR)	<u>5,662,000</u>	<u>5,662,000</u>
Regional Office - CAR	5,662,000	5,662,000
Region II - Cagayan Valley	<u>3,205,000</u>	<u>3,205,000</u>
Regional Office - II	3,205,000	3,205,000
Region III - Central Luzon	<u>5,631,000</u>	<u>5,631,000</u>
Regional Office - III	5,631,000	5,631,000
Region IVA - CALABARZON	<u>4,214,000</u>	<u>4,214,000</u>
Regional Office - IVA	4,214,000	4,214,000
Region IVB - MIMAROPA	<u>6,376,000</u>	<u>6,376,000</u>
Regional Office - IVB	6,376,000	6,376,000

Region V - Bicol	<u>5,282,000</u>	<u>5,282,000</u>
Regional Office - V	5,282,000	5,282,000
Region VI - Western Visayas	<u>4,271,000</u>	<u>4,271,000</u>
Regional Office - VI	4,271,000	4,271,000
Region VII - Central Visayas	<u>10,948,000</u>	<u>10,948,000</u>
Regional Office - VII	10,948,000	10,948,000
Region VIII - Eastern Visayas	<u>5,502,000</u>	<u>5,502,000</u>
Regional Office - VIII	5,502,000	5,502,000
Region IX - Zamboanga Peninsula	<u>4,923,000</u>	<u>4,923,000</u>
Regional Office - IX	4,923,000	4,923,000
Region X - Northern Mindanao	<u>3,892,000</u>	<u>3,892,000</u>
Regional Office - X	3,892,000	3,892,000
Region XI - Davao	<u>5,606,000</u>	<u>5,606,000</u>
Regional Office - XI	5,606,000	5,606,000
Region XII - SOCCSKSARGEN	<u>5,733,000</u>	<u>5,733,000</u>
Regional Office - XII	5,733,000	5,733,000
Region XIII - CARAGA	<u>5,492,000</u>	<u>5,492,000</u>
Regional Office - XIII	5,492,000	5,492,000
330100200003000 Shared Service Facilities (SSF) Project	<u>62,709,000</u>	<u>62,709,000</u>
National Capital Region (NCR)	<u>4,606,000</u>	<u>4,606,000</u>
Central Office	4,606,000	4,606,000
Region I - Ilocos	<u>3,584,000</u>	<u>3,584,000</u>
Regional Office - I	3,584,000	3,584,000
Cordillera Administrative Region (CAR)	<u>4,838,000</u>	<u>4,838,000</u>
Regional Office - CAR	4,838,000	4,838,000
Region II - Cagayan Valley	<u>2,230,000</u>	<u>2,230,000</u>
Regional Office - II	2,230,000	2,230,000
Region III - Central Luzon	<u>5,881,000</u>	<u>5,881,000</u>
Regional Office - III	5,881,000	5,881,000
Region IVA - CALABARZON	<u>7,458,000</u>	<u>7,458,000</u>
Regional Office - IVA	7,458,000	7,458,000

Region IVB - MIMAROPA		<u>2,079,000</u>	<u>2,079,000</u>
Regional Office - IVB		2,079,000	2,079,000
Region V - Bicol		<u>4,086,000</u>	<u>4,086,000</u>
Regional Office - V		4,086,000	4,086,000
Region VI - Western Visayas		<u>1,386,000</u>	<u>1,386,000</u>
Regional Office - VI		1,386,000	1,386,000
Region VII - Central Visayas		<u>3,403,000</u>	<u>3,403,000</u>
Regional Office - VII		3,403,000	3,403,000
Region VIII - Eastern Visayas		<u>2,852,000</u>	<u>2,852,000</u>
Regional Office - VIII		2,852,000	2,852,000
Region IX - Zamboanga Peninsula		<u>3,602,000</u>	<u>3,602,000</u>
Regional Office - IX		3,602,000	3,602,000
Region X - Northern Mindanao		<u>4,870,000</u>	<u>4,870,000</u>
Regional Office - X		4,870,000	4,870,000
Region XI - Davao		<u>3,686,000</u>	<u>3,686,000</u>
Regional Office - XI		3,686,000	3,686,000
Region XII - SOCCSKSARGEN		<u>3,264,000</u>	<u>3,264,000</u>
Regional Office - XII		3,264,000	3,264,000
Region XIII - CARAGA		<u>4,884,000</u>	<u>4,884,000</u>
Regional Office - XIII		4,884,000	4,884,000
Foreign-Assisted Project(s)		<u>58,250,000</u>	<u>58,250,000</u>
330100300003000 Rural Agro-Enterprise Partnership for Inclusive Development (RAPID) Growth		<u>58,250,000</u>	<u>58,250,000</u>
GOP Counterpart		<u>58,250,000</u>	<u>58,250,000</u>
National Capital Region (NCR)		<u>58,250,000</u>	<u>58,250,000</u>
Central Office		58,250,000	58,250,000
3400000000000000 00 : Consumer welfare enhanced	<u>348,764,000</u>	<u>195,668,000</u>	<u>544,432,000</u>
3401000000000000 CONSUMER PROTECTION PROGRAM	<u>332,167,000</u>	<u>117,142,000</u>	<u>449,309,000</u>
340100100001000 Formulation of strategic plans, programs, and policies on consumer protection		<u>6,081,000</u>	<u>6,081,000</u>
National Capital Region (NCR)		<u>6,081,000</u>	<u>6,081,000</u>
Central Office		6,081,000	6,081,000

340100100002000	Monitoring and enforcement of FTL including consumer complaints handling	158,915,000	67,213,000	226,128,000
	National Capital Region (NCR)	19,666,000	46,674,000	66,340,000
	Central Office	19,666,000	46,674,000	66,340,000
	Region I - Ilocos	10,389,000	529,000	10,918,000
	Regional Office - I	10,389,000	529,000	10,918,000
	Cordillera Administrative Region (CAR)	7,923,000	1,389,000	9,312,000
	Regional Office - CAR	7,923,000	1,389,000	9,312,000
	Region II - Cagayan Valley	13,977,000	839,000	14,816,000
	Regional Office - II	13,977,000	839,000	14,816,000
	Region III - Central Luzon	11,883,000	1,527,000	13,410,000
	Regional Office - III	11,883,000	1,527,000	13,410,000
	Region IVA - CALABARZON	12,143,000	763,000	12,906,000
	Regional Office - IVA	12,143,000	763,000	12,906,000
	Region IVB - MIMAROPA	5,801,000	1,512,000	7,313,000
	Regional Office - IVB	5,801,000	1,512,000	7,313,000
	Region V - Bicol	9,147,000	2,175,000	11,322,000
	Regional Office - V	9,147,000	2,175,000	11,322,000
	Region VI - Western Visayas	7,812,000	1,038,000	8,850,000
	Regional Office - VI	7,812,000	1,038,000	8,850,000
	Region VII - Central Visayas	7,754,000	2,120,000	9,874,000
	Regional Office - VII	7,754,000	2,120,000	9,874,000
	Region VIII - Eastern Visayas	5,402,000	1,561,000	6,963,000
	Regional Office - VIII	5,402,000	1,561,000	6,963,000
	Region IX - Zamboanga Peninsula	9,502,000	1,640,000	11,142,000
	Regional Office - IX	9,502,000	1,640,000	11,142,000
	Region X - Northern Mindanao	7,135,000	1,751,000	8,886,000
	Regional Office - X	7,135,000	1,751,000	8,886,000
	Region XI - Davao	13,546,000	1,334,000	14,880,000
	Regional Office - XI	13,546,000	1,334,000	14,880,000
	Region XII - SOCCSKSARGEN	9,549,000	839,000	10,388,000
	Regional Office - XII	9,549,000	839,000	10,388,000

Region XIII - CARAGA	<u>7,286,000</u>	<u>1,522,000</u>	<u>8,808,000</u>
Regional Office - XIII	7,286,000	1,522,000	8,808,000
340100100003000 Accreditation and issuance of business licenses, permits, registration and authorities	<u>173,252,000</u>	<u>43,848,000</u>	<u>217,100,000</u>
National Capital Region (NCR)	<u>75,693,000</u>	<u>18,389,000</u>	<u>94,082,000</u>
Central Office	75,693,000	18,389,000	94,082,000
Region I - Ilocos	<u>4,206,000</u>	<u>2,026,000</u>	<u>6,232,000</u>
Regional Office - I	4,206,000	2,026,000	6,232,000
Cordillera Administrative Region (CAR)	<u>10,139,000</u>	<u>988,000</u>	<u>11,127,000</u>
Regional Office - CAR	10,139,000	988,000	11,127,000
Region II - Cagayan Valley	<u>6,851,000</u>	<u>1,519,000</u>	<u>8,370,000</u>
Regional Office - II	6,851,000	1,519,000	8,370,000
Region III - Central Luzon	<u>10,673,000</u>	<u>2,996,000</u>	<u>13,669,000</u>
Regional Office - III	10,673,000	2,996,000	13,669,000
Region IVA - CALABARZON	<u>8,301,000</u>	<u>4,223,000</u>	<u>12,524,000</u>
Regional Office - IVA	8,301,000	4,223,000	12,524,000
Region IVB - MIMAROPA	<u>5,257,000</u>	<u>1,746,000</u>	<u>7,003,000</u>
Regional Office - IVB	5,257,000	1,746,000	7,003,000
Region V - Bicol	<u>7,496,000</u>	<u>1,081,000</u>	<u>8,577,000</u>
Regional Office - V	7,496,000	1,081,000	8,577,000
Region VI - Western Visayas	<u>4,162,000</u>	<u>854,000</u>	<u>5,016,000</u>
Regional Office - VI	4,162,000	854,000	5,016,000
Region VII - Central Visayas	<u>7,657,000</u>	<u>2,233,000</u>	<u>9,890,000</u>
Regional Office - VII	7,657,000	2,233,000	9,890,000
Region VIII - Eastern Visayas	<u>5,909,000</u>	<u>1,201,000</u>	<u>7,110,000</u>
Regional Office - VIII	5,909,000	1,201,000	7,110,000
Region IX - Zamboanga Peninsula	<u>1,429,000</u>	<u>1,885,000</u>	<u>3,314,000</u>
Regional Office - IX	1,429,000	1,885,000	3,314,000
Region X - Northern Mindanao	<u>12,936,000</u>	<u>1,309,000</u>	<u>14,245,000</u>
Regional Office - X	12,936,000	1,309,000	14,245,000
Region XI - Davao	<u>4,080,000</u>	<u>1,090,000</u>	<u>5,170,000</u>
Regional Office - XI	4,080,000	1,090,000	5,170,000

	Region XII - SOCCSKSARGEN	<u>6,035,000</u>	<u>1,486,000</u>	<u>7,521,000</u>
	Regional Office - XII	6,035,000	1,486,000	7,521,000
	Region XIII - CARAGA	<u>2,428,000</u>	<u>822,000</u>	<u>3,250,000</u>
	Regional Office - XIII	2,428,000	822,000	3,250,000
340200000000000	CONSUMER EDUCATION AND ADVOCACY PROGRAM	<u>16,597,000</u>	<u>78,526,000</u>	<u>95,123,000</u>
340200100001000	Formulation of strategic plans, programs, and policies on consumer education, awareness and advocacy	<u>16,597,000</u>	<u>11,001,000</u>	<u>27,598,000</u>
	National Capital Region (NCR)	<u>16,597,000</u>	<u>11,001,000</u>	<u>27,598,000</u>
	Central Office	16,597,000	11,001,000	27,598,000
340200100002000	Implementation of plans, projects and activities on consumer awareness, education, and advocacy		<u>67,525,000</u>	<u>67,525,000</u>
	National Capital Region (NCR)		<u>38,048,000</u>	<u>38,048,000</u>
	Central Office		38,048,000	38,048,000
	Region I - Ilocos		<u>759,000</u>	<u>759,000</u>
	Regional Office - I		759,000	759,000
	Cordillera Administrative Region (CAR)		<u>1,994,000</u>	<u>1,994,000</u>
	Regional Office - CAR		1,994,000	1,994,000
	Region II - Cagayan Valley		<u>1,205,000</u>	<u>1,205,000</u>
	Regional Office - II		1,205,000	1,205,000
	Region III - Central Luzon		<u>2,192,000</u>	<u>2,192,000</u>
	Regional Office - III		2,192,000	2,192,000
	Region IVA - CALABARZON		<u>1,095,000</u>	<u>1,095,000</u>
	Regional Office - IVA		1,095,000	1,095,000
	Region IVB - MIMAROPA		<u>2,170,000</u>	<u>2,170,000</u>
	Regional Office - IVB		2,170,000	2,170,000
	Region V - Bicol		<u>3,121,000</u>	<u>3,121,000</u>
	Regional Office - V		3,121,000	3,121,000
	Region VI - Western Visayas		<u>1,489,000</u>	<u>1,489,000</u>
	Regional Office - VI		1,489,000	1,489,000
	Region VII - Central Visayas		<u>3,042,000</u>	<u>3,042,000</u>
	Regional Office - VII		3,042,000	3,042,000
	Region VIII - Eastern Visayas		<u>2,240,000</u>	<u>2,240,000</u>
	Regional Office - VIII		2,240,000	2,240,000

Region IX - Zamboanga Peninsula	2,354,000	2,354,000
Regional Office - IX	2,354,000	2,354,000
Region X - Northern Mindanao	2,512,000	2,512,000
Regional Office - X	2,512,000	2,512,000
Region XI - Davao	1,915,000	1,915,000
Regional Office - XI	1,915,000	1,915,000
Region XII - SOCCSKSARGEN	1,205,000	1,205,000
Regional Office - XII	1,205,000	1,205,000
Region XIII - CARAGA	2,184,000	2,184,000
Regional Office - XIII	2,184,000	2,184,000
Sub-total, Operations	<u>1,262,725,000</u>	<u>1,812,001,000</u>
	2,400,000	3,077,126,000

TOTAL NEW APPROPRIATIONS P 1,718,091,000 P 2,503,602,000 P 2,400,000 P 132,550,000 P 4,356,643,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	929,466	992,964	1,128,112
Total Permanent Positions	<u>929,466</u>	<u>992,964</u>	<u>1,128,112</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	51,168	50,448	52,272
Representation Allowance	26,858	21,966	22,980
Transportation Allowance	20,657	21,876	22,890
Clothing and Uniform Allowance	10,607	10,510	13,068
Honoraria	53		
Mid-Year Bonus - Civilian	69,919	82,747	94,005
Year End Bonus	82,449	82,747	94,005
Cash Gift	10,717	10,510	10,890
Productivity Enhancement Incentive	10,014	10,510	10,890
Performance Based Bonus	38,372		
Step Increment		2,489	2,819
Collective Negotiation Agreement	58,850		
Total Other Compensation Common to All	<u>379,664</u>	<u>293,803</u>	<u>323,819</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	2,288	2,568	2,894
Overseas Allowance	111,447	130,977	133,760
Other Personnel Benefits	2,793		
Total Other Compensation for Specific Groups	<u>116,528</u>	<u>133,545</u>	<u>136,654</u>

Other Benefits			
Retirement and Life Insurance Premiums	112,710	119,157	135,372
PAG-IBIG Contributions	2,584	2,517	2,612
PhilHealth Contributions	8,539	8,285	11,307
Employees Compensation Insurance Premiums	2,707	2,517	2,612
Retirement Gratuity	6,628	3,061	12,702
Loyalty Award - Civilian	410	115	
Terminal Leave	33,366	14,519	20,348
Total Other Benefits	<u>166,944</u>	<u>150,171</u>	<u>184,953</u>
Non-Permanent Positions	<u>49,825</u>	<u>65,139</u>	<u>79,925</u>
TOTAL PERSONNEL SERVICES	<u>1,642,427</u>	<u>1,635,622</u>	<u>1,853,463</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	252,077	269,889	272,305
Training and Scholarship Expenses	292,770	238,567	267,927
Supplies and Materials Expenses	277,990	195,758	222,315
Utility Expenses	67,359	101,175	71,043
Communication Expenses	82,557	177,328	128,861
Awards/Rewards and Prizes	1,900	969	951
Survey, Research, Exploration and Development Expenses		5	
Generation, Transmission and Distribution Expenses		5	2
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	6,977	7,362	7,220
Professional Services	686,120	563,562	609,913
General Services	152,204	207,297	152,018
Repairs and Maintenance	95,151	89,049	104,459
Repairs and Maintenance of Leased Assets	11	12,313	
Financial Assistance/Subsidy	80,952	2	
Taxes, Insurance Premiums and Other Fees	13,648	14,642	15,434
Other Maintenance and Operating Expenses			
Advertising Expenses	55,488	55,408	45,335
Printing and Publication Expenses	58,283	94,296	59,840
Representation Expenses	202,837	164,566	159,119
Transportation and Delivery Expenses	14,994	35,144	15,447
Rent/Lease Expenses	425,816	327,668	345,535
Membership Dues and Contributions to Organizations	484	330	454
Subscription Expenses	35,956	18,396	11,960
Other Maintenance and Operating Expenses	31,449	32,237	36,885
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>2,835,023</u>	<u>2,605,968</u>	<u>2,527,023</u>
Financial Expenses			
Bank Charges	1,204	1,200	2,400
TOTAL FINANCIAL EXPENSES	<u>1,204</u>	<u>1,200</u>	<u>2,400</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>4,478,654</u>	<u>4,242,790</u>	<u>4,382,886</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			13,040
Buildings and Other Structures	115,826	41,900	
Machinery and Equipment Outlay	137,126	976,450	102,610
Transportation Equipment Outlay	45,029	20,900	18,200
Furniture, Fixtures and Books Outlay	27,377	19,650	
Intangible Assets Outlay	2,032	24,290	
TOTAL CAPITAL OUTLAYS	<u>327,390</u>	<u>1,083,190</u>	<u>133,850</u>
GRAND TOTAL	<u>4,806,044</u>	<u>5,325,980</u>	<u>4,516,736</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)	2017 GAA Targets	2017 Actual
Ease of Doing Business improved		
Increase in ranking in World Economic Forum (WEF) Global Competitiveness Index (GCI)	Upper Third	56th / 137
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	15% (116,339)	23% (207,114)
Exports expanded		
PHL exports higher than average exports growth of other ASEAN countries, i.e., Thailand, Indonesia, Vietnam	Growth rate of PHL exports (Government estimate) > / = ave. growth of Thailand, Indonesia and Vietnam	9.5% < 14.5% ave. growth rate of Thailand, Indonesia and Vietnam
Investments increased		
% increase in total approved investments of foreign and Filipino nationals	7% (P678,636,800)	29.4% (P854.35 billion)
Consumer welfare enhanced		
Level of consumer awareness	72%	77%
Competitive industries developed towards realizing the country's industrialization strategy		
Increase number of persons employed in Industry and Services	887,000-921,000	140,000
% share of manufacturing to GDP	24%	23.6%
MFO / Performance Indicators	2017 GAA Targets	2017 Actual

MFO 1: TRADE AND INDUSTRY POLICY SERVICES

No. of plans and policies updated, issued and disseminated	42	107
Ave. % of stakeholders who rate the plans and policies as satisfactory or better	92%	96%
% of policies issued and disseminated within deadline	90%	99%

MFO 2: TECHNICAL ADVISORY SERVICES

No. of MSMEs assisted	116,339	207,114
% of MSMEs assisted who rated DTI assistance as satisfactory or better	92%	99%
% of requests that were responded to within the deadline	92%	99%

MFO 3: TRADE AND INVESTMENT PROMOTION SERVICES

No. of exporters assisted	3,500	3,527
% of exporters who rated DTI assistance as satisfactory or better	95%	96%
% of business requests for assistance responded within three (3) days	95%	96%
No. of investors assisted	1,243	2,492
% of investors who rate DTI assistance as satisfactory or better	95%	100%
% of business requests for assistance responded to within three (3) days	95%	100%

MFO 4: CONSUMER PROTECTION SERVICES

No. of advocacy initiatives undertaken	4,849	7,844
% of clients who rated DTI advocacy initiatives as satisfactory or better	80%	98%
% of advocacy initiatives implemented as programmed and on schedule	95%	100%
No. of complaints processed and resolved	4,337	7,641
% of participants in complaint hearings who rate the fairness of the process as satisfactory or better	95%	98%
% of processed consumer complaints resolved within prescribed time by mediation within 10 working days after filing and arbitration within 20 working days if failed by mediation	82%	96%

MFO 5: BUSINESS AND TRADE REGULATORY SERVICES

Licensing and Registration

No. of business name applications processed	377,197	504,814
% of clients who rated the service as satisfactory or better	95%	98%
% of business names registered within 15 minutes	96%	97%
No. of applications for business licenses, permits, registrations, authorities processed	51,048	63,933
% of clients who rated DTI's licensing/accreditation system as satisfactory or better	95%	98%
% of license/accreditation applications acted upon within the prescribed time	94%	99%

Monitoring

No. of compliance inspections carried out	36,863	95,058
% of inspections carried out resulting to the issuance of a notice of violation	5%	5%
% of license or authorized entities inspected within effectivity of license	91%	98%

Enforcement

No. of firms monitored	55,064	73,829
% of violating firms penalized	91%	86%
% of violating firms penalized complying with the penalty within prescribed time as contained in the decision	90%	99%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
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1. Exports and investments increased

EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM

Outcome Indicator(s)

1. Amount of exports	US\$86.1-87.8 billion	US\$63.23 billion	US\$51.2-52.7 billion
2. Amount of approved investments	PhP882 billion	PhP616.78 billion	PhP748 billion

Output Indicator(s)

1. Number of exports and investment promotion activities locally and globally	47	48	70
2. Number of trade policy strategy papers developed for priority product, service, and/or market	12	18	14
3. Number of exporters assisted	3,500	3,527	4,233
4. Number of investors assisted	2,635	2,492	2,170

2. Industries developed

INDUSTRY DEVELOPMENT PROGRAM

Outcome Indicator(s)

1. Employment generated from the industry increased annually	434,000	180,000	437,000
2. Employment generated from the services sector increased annually	748,000	579,000	471,000
3. Philippine overall ranking in the World Bank-International Finance Corporation's Doing Business Report improved	Top 50%	Top 60%	Top 40%

Output Indicator(s)

1. Number of industry roadmaps, policies, plans, researches, studies and position papers formulated	37	23	39
2. Number of localization activities, conferences, workshops, consultative sessions and capacity building sessions conducted	200	195	440
3. Percentage of local investors (MSMEs and/or large companies) assisted who rate DTI assistance as satisfactory or better	92%	N/A	N/A
Stakeholder engagement rating	N/A	85%	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	16%	23%	25%
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Output Indicator(s)			
1. Number of MSMEs assisted	168,610	207,114	200,000
2. Number of clients assisted by the Negosyo Centers	500,000	635,941	575,000
3. Percentage of MSMEs assisted who rate DTI assistance as satisfactory or better	96%	99%	97%
4. Consumer welfare enhanced			
CONSUMER PROTECTION PROGRAM			
Outcome Indicator(s)			
1. Consumer resolution rate	95%	97%	96%
Output Indicator(s)			
1. Percentage of consumer complaints resolved through mediation and arbitration within the prescribed time	93%	96%	94%
2. Percentage of applications for permits/ accreditation/licenses/authorities processed within the prescribed time	96%	99%	97%
3. Number of Price Monitoring Reports submitted within the prescribed time	2,972	2,207	2,207
CONSUMER EDUCATION AND ADVOCACY PROGRAM			
Outcome Indicator(s)			
1. Level of consumer awareness increased	79%	77%	80%
Output Indicator(s)			
1. Number of consumer awareness and advocacy initiatives undertaken	14,028	7,844	6,831
2. Number of consumer education information materials produced	3,308	1,638	2,913
3. Percentage of clients who rate the DTI advocacy initiatives as satisfactory or better	95%	98%	96%