

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
<b>TOTAL AGENCY BUDGET</b>	<b>1,718,091,000</b>	<b>2,503,602,000</b>	<b>2,400,000</b>	<b>132,550,000</b>	<b>4,356,643,000</b>

**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>
<b>PROGRAMS</b>						
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>
330100100001000	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
330100100002000	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 OO : 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	<u>158,915,000</u>	<u>67,213,000</u>	<u>226,128,000</u>
	National Capital Region (NCR)	<u>19,666,000</u>	<u>46,674,000</u>	<u>66,340,000</u>
	Central Office	19,666,000	46,674,000	66,340,000
	Region I - Ilocos	<u>10,389,000</u>	<u>529,000</u>	<u>10,918,000</u>
	Regional Office - I	10,389,000	529,000	10,918,000
	Cordillera Administrative Region (CAR)	<u>7,923,000</u>	<u>1,389,000</u>	<u>9,312,000</u>
	Regional Office - CAR	7,923,000	1,389,000	9,312,000
	Region II - Cagayan Valley	<u>13,977,000</u>	<u>839,000</u>	<u>14,816,000</u>
	Regional Office - II	13,977,000	839,000	14,816,000
	Region III - Central Luzon	<u>11,883,000</u>	<u>1,527,000</u>	<u>13,410,000</u>
	Regional Office - III	11,883,000	1,527,000	13,410,000
	Region IVA - CALABARZON	<u>12,143,000</u>	<u>763,000</u>	<u>12,906,000</u>
	Regional Office - IVA	12,143,000	763,000	12,906,000
	Region IVB - MIMAROPA	<u>5,801,000</u>	<u>1,512,000</u>	<u>7,313,000</u>
	Regional Office - IVB	5,801,000	1,512,000	7,313,000
	Region V - Bicol	<u>9,147,000</u>	<u>2,175,000</u>	<u>11,322,000</u>
	Regional Office - V	9,147,000	2,175,000	11,322,000
	Region VI - Western Visayas	<u>7,812,000</u>	<u>1,038,000</u>	<u>8,850,000</u>
	Regional Office - VI	7,812,000	1,038,000	8,850,000
	Region VII - Central Visayas	<u>7,754,000</u>	<u>2,120,000</u>	<u>9,874,000</u>
	Regional Office - VII	7,754,000	2,120,000	9,874,000
	Region VIII - Eastern Visayas	<u>5,402,000</u>	<u>1,561,000</u>	<u>6,963,000</u>
	Regional Office - VIII	5,402,000	1,561,000	6,963,000
	Region IX - Zamboanga Peninsula	<u>9,502,000</u>	<u>1,640,000</u>	<u>11,142,000</u>
	Regional Office - IX	9,502,000	1,640,000	11,142,000
	Region X - Northern Mindanao	<u>7,135,000</u>	<u>1,751,000</u>	<u>8,886,000</u>
	Regional Office - X	7,135,000	1,751,000	8,886,000
	Region XI - Davao	<u>13,546,000</u>	<u>1,334,000</u>	<u>14,880,000</u>
	Regional Office - XI	13,546,000	1,334,000	14,880,000
	Region XII - SOCCSKSARGEN	<u>9,549,000</u>	<u>839,000</u>	<u>10,388,000</u>
	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		<u>2,354,000</u>		<u>2,354,000</u>
Regional Office - IX		2,354,000		2,354,000
Region X - Northern Mindanao		<u>2,512,000</u>		<u>2,512,000</u>
Regional Office - X		2,512,000		2,512,000
Region XI - Davao		<u>1,915,000</u>		<u>1,915,000</u>
Regional Office - XI		1,915,000		1,915,000
Region XII - SOCCSKSARGEN		<u>1,205,000</u>		<u>1,205,000</u>
Regional Office - XII		1,205,000		1,205,000
Region XIII - CARAGA		<u>2,184,000</u>		<u>2,184,000</u>
Regional Office - XIII		<u>2,184,000</u>		<u>2,184,000</u>
Sub-total, Operations		<u>1,262,725,000</u>	<u>1,812,001,000</u>	<u>2,400,000</u>

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)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>	
	<u>2017</u>	<u>2018</u>	<u>2019</u>	
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%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
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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%

## B. BOARD OF INVESTMENTS

Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
New General Appropriations	390,574	412,372	385,553
General Fund	390,574	412,372	385,553
Automatic Appropriations	12,267	13,432	14,691
Retirement and Life Insurance Premiums	12,267	13,432	14,691
Continuing Appropriations	16,085		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	1,352		
Unobligated Releases for MOOE			
R.A. No. 10717	14,733		

Budgetary Adjustment(s)	<u>14,013</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,470		
Pension and Gratuity Fund	<u>3,543</u>		
Total Available Appropriations	432,939	425,804	400,244
Unused Appropriations	( <u>15,364</u> )		
Unobligated Allotment	( <u>15,364</u> )		
TOTAL OBLIGATIONS	<u>417,575</u>	<u>425,804</u>	<u>400,244</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )	
	2017 Actual	2018 Current	2019 Proposed	
General Administration and Support	<u>211,887,000</u>	<u>183,536,000</u>	<u>193,628,000</u>	
Regular	<u>211,887,000</u>	<u>183,536,000</u>	<u>193,628,000</u>	
PS	73,082,000	52,080,000	65,676,000	
MOOE	108,733,000	113,256,000	127,176,000	
CO	30,072,000	18,200,000	776,000	
Operations	<u>169,386,000</u>	<u>242,268,000</u>	<u>206,616,000</u>	
Regular	<u>169,386,000</u>	<u>178,530,000</u>	<u>179,455,000</u>	
PS	100,983,000	110,662,000	116,917,000	
MOOE	68,283,000	67,868,000	62,538,000	
CO	120,000			
Projects / Purpose		<u>63,738,000</u>	<u>27,161,000</u>	
MOOE		63,738,000	27,161,000	
Projects / Purpose	<u>36,302,000</u>			
MOOE	35,311,000			
CO	991,000			
TOTAL AGENCY BUDGET	<u>417,575,000</u>	<u>425,804,000</u>	<u>400,244,000</u>	
Regular	<u>381,273,000</u>	<u>362,066,000</u>	<u>373,083,000</u>	
PS	174,065,000	162,742,000	182,593,000	
MOOE	177,016,000	181,124,000	189,714,000	
CO	30,192,000	18,200,000	776,000	
Projects / Purpose	<u>36,302,000</u>	<u>63,738,000</u>	<u>27,161,000</u>	
MOOE	35,311,000	63,738,000	27,161,000	
CO	991,000			

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	305	305	305
Total Number of Filled Positions	225	219	219

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 385,553,000  
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## OPERATIONS BY PROGRAM

	PROPOSED 2019 ( Cash-Based )			TOTAL
	PS	MOOE	CO	
INDUSTRY DEVELOPMENT PROGRAM	37,994,000	40,989,000		78,983,000
INVESTMENT PROMOTION PROGRAM	68,974,000	48,710,000		117,684,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	167,902,000	216,875,000	776,000	385,553,000
National Capital Region (NCR)	167,902,000	216,875,000	776,000	385,553,000
TOTAL AGENCY BUDGET	167,902,000	216,875,000	776,000	385,553,000

## SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Board of Investments (BOI) 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
- BOI's website.

The BOI 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.

- 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 )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	60,934,000	127,176,000	776,000	188,886,000
100000100001000	General Management and Supervision	51,798,000	127,176,000	776,000	179,750,000
100000100002000	Administration of Personnel Benefits	9,136,000			9,136,000
Sub-total, General Administration and Support		60,934,000	127,176,000	776,000	188,886,000
3000000000000000	Operations	106,968,000	89,699,000		196,667,000
3100000000000000	00 : Competitive Industries Developed	37,994,000	40,989,000		78,983,000
3101000000000000	INDUSTRY DEVELOPMENT PROGRAM	37,994,000	40,989,000		78,983,000
310100100001000	Policy Analysis and Advocacy Formulation	14,061,000	10,502,000		24,563,000
310100100002000	Implementation of the Comprehensive National Industrial Strategy	23,933,000	12,374,000		36,307,000
Project(s)					
Locally-Funded Project(s)			18,113,000		18,113,000
310100200001000	Industry Development Program		18,113,000		18,113,000
3200000000000000	00 : Investments Increased	68,974,000	48,710,000		117,684,000
3201000000000000	INVESTMENT PROMOTION PROGRAM	68,974,000	48,710,000		117,684,000
320100100001000	Promotion of Foreign Investments	12,812,000	15,095,000		27,907,000
320100100002000	Promotion of Local Investments	14,034,000	15,982,000		30,016,000
320100100003000	Registration and Supervision of Investment Projects	23,440,000	1,709,000		25,149,000
320100100004000	Dispensation of Incentives	10,279,000	3,284,000		13,563,000
320100100005000	Provision of Investment Counselling and Aftercare Services	8,409,000	3,592,000		12,001,000
Project(s)					
Locally-Funded Project(s)			9,048,000		9,048,000
320100200001000	Comprehensive Automotive Resurgence Strategy (CARS)		9,048,000		9,048,000
Sub-total, Operations		106,968,000	89,699,000		196,667,000
TOTAL NEW APPROPRIATIONS		P 167,902,000	P 216,875,000	P 776,000	P 385,553,000

Obligations, by Object of ExpendituresCYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	101,640	111,922	122,433
<b>Total Permanent Positions</b>	<b>101,640</b>	<b>111,922</b>	<b>122,433</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,350	5,400	5,256
Representation Allowance	3,586	2,334	2,472
Transportation Allowance	2,986	2,334	2,472
Clothing and Uniform Allowance	1,145	1,125	1,314
Overtime Pay	421		
Mid-Year Bonus - Civilian	8,229	9,326	10,204
Year End Bonus	8,402	9,326	10,204
Cash Gift	1,108	1,125	1,095
Productivity Enhancement Incentive	1,118	1,125	1,095
Performance Based Bonus	4,044		
Step Increment		280	307
Collective Negotiation Agreement	5,600		
<b>Total Other Compensation Common to All</b>	<b>41,989</b>	<b>32,375</b>	<b>34,419</b>
Other Compensation for Specific Groups			
Other Personnel Benefits	398		
Anniversary Bonus - Civilian	2,090		
<b>Total Other Compensation for Specific Groups</b>	<b>2,488</b>		
Other Benefits			
Retirement and Life Insurance Premiums	12,258	13,432	14,691
PAG-IBIG Contributions	269	268	264
PhilHealth Contributions	889	900	1,176
Employees Compensation Insurance Premiums	269	268	264
Retirement Gratuity	6,783		
Loyalty Award - Civilian			210
Terminal Leave	7,480	3,577	9,136
<b>Total Other Benefits</b>	<b>27,948</b>	<b>18,445</b>	<b>25,741</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>174,065</b>	<b>162,742</b>	<b>182,593</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	25,200	25,845	24,186
Training and Scholarship Expenses	5,810	5,600	5,601
Supplies and Materials Expenses	17,811	15,490	15,616
Utility Expenses	9,839	9,515	9,579
Communication Expenses	5,988	6,514	9,005
Awards/Rewards and Prizes	874	300	900
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,570	1,816	1,816
Professional Services	36,686	51,029	30,772
General Services	40,928	48,297	45,666
Repairs and Maintenance	3,399	4,000	3,576
Taxes, Insurance Premiums and Other Fees	1,042	1,100	1,360
Other Maintenance and Operating Expenses			
Advertising Expenses	2,577	3,510	5,128
Printing and Publication Expenses	3,096	3,780	3,449
Representation Expenses	18,955	16,201	13,983

Transportation and Delivery Expenses	473	30	31
Rent/Lease Expenses	30,575	37,334	36,322
Subscription Expenses	7,504	14,501	9,885
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>212,327</b>	<b>244,862</b>	<b>216,875</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>386,392</b>	<b>407,604</b>	<b>399,468</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	3,800	4,000	
Machinery and Equipment Outlay	25,893	2,000	776
Transportation Equipment Outlay	1,490		
Furniture, Fixtures and Books Outlay		1,000	
Intangible Assets Outlay		11,200	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>31,183</b>	<b>18,200</b>	<b>776</b>
<b>GRAND TOTAL</b>	<b>417,575</b>	<b>425,804</b>	<b>400,244</b>

**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

ORGANIZATIONAL OUTCOME : 1. Competitive industries developed  
2. Investments increased

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Competitive industries developed towards realizing the country's industrialization strategy		
% share of manufacturing to GDP	24.25%	23.58%
% increase in employment generated in manufacturing sector	2.0% (3,907,344)	2.29%
Investments increased		
% increase in the amount of BOI-approved investments	7% (P419.88B)	39.52% (P616.76B)
No. of employment generated by BOI-approved companies	70,485	76,595

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
<b>MFO 1: INDUSTRY DEVELOPMENT AND INVESTMENT POLICY SERVICES</b>		
No. of plans and policies updated, issued and disseminated	12	30
Ave. % of stakeholders who rate the plans and policies as satisfactory or better	95%	100%
% of policies updated over the last three (3) years	90%	100%

No. of incentive applications processed	3,150	3,522
% of complete staff work in all incentive applications	95%	95%
% of endorsement to the Bureau of Internal Revenue within the agreed timeframe	95%	95%
MFO 2: INVESTMENT PROMOTION AND FACILITATION SERVICES		
No. of investors assisted	4,504	6,116
% of investors who rate the assistance as satisfactory or better	91%	100%
% of investors' requests for assistance responded to within three (3) days	92%	100%
No. of promotional events	492	569
Ave. % of participants who rate the promotional events as satisfactory or better	90%	100%
% of promotional events that were conducted according to original schedule	91%	100%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
1. Competitive industries developed			
INDUSTRY DEVELOPMENT PROGRAM			
Outcome Indicator(s)			
1. Manufacturing Gross Value Added (GVA) as percentage of Gross Domestic Product (GDP)	23.8-24.4%	23.6%	24.2%
2. Manufacturing employment as percentage of total employment	9.9%	8.6%	10.4%
3. Amount of new foreign and domestic investments and percentage increase over last year generated from BOI firms	PhP534 B (10% annual increase)	PhP617 B (39.52% increase over 2016)	PhP748 B (10% annual increase)
Output Indicator(s)			
1. Number of programs, activities, projects implemented for the identified priority sectors	7	12	12
2. Number of policies developed and approved in support of Industry Development Program	15	12	15
2. Investments increased			
INVESTMENT PROMOTION PROGRAM			
Outcome Indicator(s)			
1. Amount and percentage increase in the amount of Investment Promotion Agencies (IPA)-approved investments	PhP829.99 B (10% annual increase)	PhP908.67 B (32.47% increase over 2016)	PhP970 B (10% annual increase)
2. Number of employment generated from IPA-approved projects	236,400	217,561	286,000
Output Indicator(s)			
1. Number of leads generated from organized and conducted investment promotion activities in priority sectors	150	152	220
2. Percentage of applications for registration processed within five (5) weeks	95%	82%	87%

## C. PHILIPPINE TRADE TRAINING CENTER

Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
New General Appropriations	55,790	64,031	100,910
General Fund	55,790	64,031	100,910
Automatic Appropriations	2,336	2,582	2,872
Retirement and Life Insurance Premiums	2,336	2,582	2,872
Continuing Appropriations	106		
Unobligated Releases for MOOE R.A. No. 10717	106		
Budgetary Adjustment(s)	2,106		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	1,475 631		
Total Available Appropriations	60,338	66,613	103,782
Unused Appropriations	( 1,530)		
Unobligated Allotment	( 1,530)		
TOTAL OBLIGATIONS	58,808	66,613	103,782

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	15,403,000	18,545,000	20,186,000
Regular	15,403,000	18,545,000	20,186,000
PS	13,750,000	16,807,000	14,737,000
MOOE	1,653,000	1,738,000	5,449,000
Operations	43,405,000	48,068,000	83,596,000
Regular	43,405,000	48,068,000	83,596,000
PS	17,168,000	18,234,000	19,290,000
MOOE	22,261,000	22,754,000	19,977,000
CO	3,976,000	7,080,000	44,329,000
TOTAL AGENCY BUDGET	58,808,000	66,613,000	103,782,000
Regular	58,808,000	66,613,000	103,782,000
PS	30,918,000	35,041,000	34,027,000
MOOE	23,914,000	24,492,000	25,426,000
CO	3,976,000	7,080,000	44,329,000

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	55	55	55
Total Number of Filled Positions	48	49	49

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 100,910,000  
 =====

## OPERATIONS BY PROGRAM

	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
TRADE BUSINESS MANAGEMENT TRAINING PROGRAM	17,648,000	19,977,000	44,329,000	81,954,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	31,155,000	25,426,000	44,329,000	100,910,000
National Capital Region (NCR)	31,155,000	25,426,000	44,329,000	100,910,000
TOTAL AGENCY BUDGET	31,155,000	25,426,000	44,329,000	100,910,000

## SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine Trade Training Center (PTTC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - (b) PTTC's website.

The PTTC 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.
2. 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 )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	13,507,000	5,449,000		18,956,000
100000100001000	General Management and Supervision	13,507,000	5,449,000		18,956,000
Sub-total, General Administration and Support		13,507,000	5,449,000		18,956,000
3000000000000000	Operations	17,648,000	19,977,000	44,329,000	81,954,000
3100000000000000	00 : More responsive trade training center	17,648,000	19,977,000	44,329,000	81,954,000
3101000000000000	TRADE BUSINESS MANAGEMENT TRAINING PROGRAM	17,648,000	19,977,000	44,329,000	81,954,000
310100100001000	Planning, policy formulation and provision of trade related training research	5,005,000	1,324,000	15,425,000	21,754,000
310100100002000	Development and implementation of training modules	8,203,000	4,920,000		13,123,000
310100100003000	Management and maintenance of facilities for training, exhibitions, conferences and other activities	4,440,000	13,733,000	28,904,000	47,077,000
Sub-total, Operations		17,648,000	19,977,000	44,329,000	81,954,000
TOTAL NEW APPROPRIATIONS		P 31,155,000	P 25,426,000	P 44,329,000	P 100,910,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	19,425	21,521	23,927
Total Permanent Positions	19,425	21,521	23,927
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,152	1,176	1,176
Representation Allowance	424	408	408
Transportation Allowance	316	408	408
Clothing and Uniform Allowance	240	245	294
Overtime Pay	167		
Mid-Year Bonus - Civilian	1,647	1,794	1,994
Year End Bonus	1,632	1,794	1,994
Cash Gift	240	245	245
Productivity Enhancement Incentive	240	245	245

Performance Based Bonus	787		
Step Increment		55	61
Collective Negotiation Agreement	1,212		
Total Other Compensation Common to All	<u>8,057</u>	<u>6,370</u>	<u>6,825</u>
Other Compensation for Specific Groups			
Anniversary Bonus - Civilian	138		
Total Other Compensation for Specific Groups	<u>138</u>		
Other Benefits			
Retirement and Life Insurance Premiums	2,331	2,582	2,872
PAG-IBIG Contributions	59	58	58
PhilHealth Contributions	175	183	247
Employees Compensation Insurance Premiums	58	58	58
Retirement Gratuity		3,189	
Loyalty Award - Civilian	45	65	40
Terminal Leave	630	1,015	
Total Other Benefits	<u>3,298</u>	<u>7,150</u>	<u>3,275</u>
TOTAL PERSONNEL SERVICES	<u>30,918</u>	<u>35,041</u>	<u>34,027</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	265	279	259
Training and Scholarship Expenses	949	759	1,103
Supplies and Materials Expenses	1,415	1,085	1,132
Utility Expenses	7,090	8,535	7,907
Communication Expenses	1,209	2,106	1,949
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	109	110	102
Professional Services	3,783	3,605	3,800
General Services	7,491	6,250	7,440
Repairs and Maintenance	949	752	696
Taxes, Insurance Premiums and Other Fees	162	266	246
Other Maintenance and Operating Expenses			
Advertising Expenses	36	218	202
Printing and Publication Expenses	174	161	150
Representation Expenses	193	179	166
Rent/Lease Expenses	59	49	46
Membership Dues and Contributions to Organizations		3	3
Subscription Expenses	30	135	125
Other Maintenance and Operating Expenses			100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>23,914</u>	<u>24,492</u>	<u>25,426</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>54,832</u>	<u>59,533</u>	<u>59,453</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			24,108
Machinery and Equipment Outlay	3,877	4,270	15,972
Transportation Equipment Outlay		1,300	2,200
Furniture, Fixtures and Books Outlay			2,049
Intangible Assets Outlay	99	1,510	
TOTAL CAPITAL OUTLAYS	<u>3,976</u>	<u>7,080</u>	<u>44,329</u>
GRAND TOTAL	<u>58,808</u>	<u>66,613</u>	<u>103,782</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

ORGANIZATIONAL  
OUTCOME : More responsive trade training center

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Entrepreneurs transformed as export-ready/exporters through training		
% of PTTC-assisted MSMEs taking positive actions to become exporters	10% (50)	10%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: BUSINESS MANAGEMENT TRAINING SERVICES		
Number of MSMEs assisted through training	563	645
% of MSMEs who rate PTTC assistance as satisfactory or better	95%	98%
% of MSMEs requests responded to within three (3) days	95%	100%

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
More responsive trade training center			
TRADE BUSINESS MANAGEMENT TRAINING PROGRAM			
Outcome Indicator(s)			
1. Percentage of PTTC-assisted MSMEs taking positive actions to become global entrepreneurs	10.5%	10.5%	10%
2. Number of MSMEs aligned with the international market standards	5	N/A	8
Output Indicator(s)			
1. Number of MSMEs assisted through training	788	N/A	N/A
Number of training sessions conducted	N/A	496	590
2. Percentage of MSMEs who rate PTTC assistance as satisfactory or better	98%	N/A	N/A
Percentage of training sessions with satisfactory or better rating	N/A	98%	98%
3. Percentage of MSMEs requests responded to within three (3) days	100%	98%	98%

## D. DESIGN CENTER OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	94,735	104,941	98,106
General Fund	94,735	104,941	98,106
Automatic Appropriations	1,647	1,783	1,932
Retirement and Life Insurance Premiums	1,647	1,783	1,932
Continuing Appropriations	4,209		
Unobligated Releases for Capital Outlays R.A. No. 10717	120		
Unobligated Releases for MOOE R.A. No. 10717	4,089		
Total Available Appropriations	100,591	106,724	100,038
Unused Appropriations	( 1,309)		
Unreleased Appropriation	( 13)		
Unobligated Allotment	( 1,296)		
TOTAL OBLIGATIONS	99,282	106,724	100,038

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	28,716,000	16,942,000	20,961,000
Regular	28,716,000	16,942,000	20,961,000
PS	4,249,000	5,035,000	4,880,000
MOOE	10,471,000	8,454,000	15,104,000
FinEx	1,000	2,000	
CO	13,995,000	3,451,000	977,000
Operations	70,566,000	89,782,000	79,077,000
Regular	70,566,000	89,782,000	79,077,000
PS	15,384,000	17,074,000	18,525,000
MOOE	55,182,000	68,971,000	55,986,000
CO		3,737,000	4,566,000
TOTAL AGENCY BUDGET	99,282,000	106,724,000	100,038,000
Regular	99,282,000	106,724,000	100,038,000
PS	19,633,000	22,109,000	23,405,000
MOOE	65,653,000	77,425,000	71,090,000
FinEx	1,000	2,000	
CO	13,995,000	7,188,000	5,543,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	146	146	146
Total Number of Filled Positions	35	35	35

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 98,106,000  
 =====

PROPOSED 2019 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM	16,942,000	55,986,000	4,566,000	77,494,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	21,473,000	71,090,000	5,543,000	98,106,000
National Capital Region (NCR)	21,473,000	71,090,000	5,543,000	98,106,000
TOTAL AGENCY BUDGET	21,473,000	71,090,000	5,543,000	98,106,000

SPECIAL PROVISION(S)

1. Agricultural Design Innovation. As the design promotion arm of the government, the Design Center of the Philippines (DCP) shall conduct continuing research and development on indigenous materials including agricultural wastes, to create innovative and globally competitive Philippine products, while advocating for economic and environmental sustainability. This shall be implemented through: (i) materials research and development program; and (ii) product development program.

The DCP shall conduct applied research and experiments on the viability and application of indigenous materials and agricultural wastes such as anabo fibers, rice hull, coconut husk, corn husk, bakong, guinit, manila palm husk, papaya bark, tikog, pandan, peanut shells and other similar materials and work with designers who have extensive experience in design, materials, and market exploration to utilize the raw or semi-processed indigenous materials and agricultural wastes and translate them into innovative and market-competitive products.

2. Reporting and Posting Requirements. The DCP shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) DCP's website.

The DCP 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.

3. 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 )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	4,531,000	15,104,000	977,000	20,612,000
100000100001000	General Management and Supervision	4,531,000	15,104,000	977,000	20,612,000
Sub-total, General Administration and Support		4,531,000	15,104,000	977,000	20,612,000
3000000000000000	Operations	16,942,000	55,986,000	4,566,000	77,494,000
3100000000000000	00 : Strong design culture cultivated and global competitiveness of Philippine products improved through design	16,942,000	55,986,000	4,566,000	77,494,000
3101000000000000	DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM	16,942,000	55,986,000	4,566,000	77,494,000
310100100001000	Planning, policy formulation and review	2,472,000	7,718,000	738,000	10,928,000
310100100002000	Design innovation	8,016,000	18,074,000	1,782,000	27,872,000
310100100003000	Design promotion and industry development	6,454,000	30,194,000	2,046,000	38,694,000
Sub-total, Operations		16,942,000	55,986,000	4,566,000	77,494,000
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 21,473,000</b>	<b>P 71,090,000</b>	<b>P 5,543,000</b>	<b>P 98,106,000</b>
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	11,676	14,865	16,107
Total Permanent Positions	11,676	14,865	16,107

Other Compensation Common to All			
Personnel Economic Relief Allowance	760	840	840
Representation Allowance	347	108	108
Transportation Allowance	347	108	108
Clothing and Uniform Allowance	160	175	210
Overtime Pay	553		
Mid-Year Bonus - Civilian	1,024	1,239	1,342
Year End Bonus	988	1,239	1,342
Cash Gift	155	175	175
Productivity Enhancement Incentive	155	175	175
Step Increment		38	41
Collective Negotiation Agreement	814		
Total Other Compensation Common to All	<u>5,303</u>	<u>4,097</u>	<u>4,341</u>
Other Compensation for Specific Groups			
Longevity Pay	6		35
Other Personnel Benefits	107		
Anniversary Bonus - Civilian		105	
Total Other Compensation for Specific Groups	<u>113</u>	<u>105</u>	<u>35</u>
Other Benefits			
Retirement and Life Insurance Premiums	1,456	1,783	1,932
PAG-IBIG Contributions	38	42	42
PhilHealth Contributions	111	129	172
Employees Compensation Insurance Premiums	38	42	42
Loyalty Award - Civilian		25	45
Terminal Leave	483	351	
Total Other Benefits	<u>2,126</u>	<u>2,372</u>	<u>2,233</u>
Non-Permanent Positions	<u>415</u>	<u>670</u>	<u>689</u>
TOTAL PERSONNEL SERVICES	<u>19,633</u>	<u>22,109</u>	<u>23,405</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,207	6,702	4,702
Training and Scholarship Expenses	3,691	2,430	4,855
Supplies and Materials Expenses	3,183	9,056	5,422
Utility Expenses	3,505	2,882	2,671
Communication Expenses	2,271	2,701	2,114
Awards/Rewards and Prizes	21	100	90
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	118	118
Professional Services	33,453	26,454	20,450
General Services	3,806	3,886	4,227
Repairs and Maintenance	409	838	670
Taxes, Insurance Premiums and Other Fees	399	200	308
Other Maintenance and Operating Expenses			
Advertising Expenses	151	1,000	649
Printing and Publication Expenses	1,997	1,900	1,298
Representation Expenses	657	1,397	1,243
Transportation and Delivery Expenses	121	2,062	1,726
Rent/Lease Expenses	7,153	13,272	11,035
Membership Dues and Contributions to Organizations		6	6
Subscription Expenses	2,519	2,421	9,506
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>65,653</u>	<u>77,425</u>	<u>71,090</u>
Financial Expenses			
Bank Charges	1	2	
TOTAL FINANCIAL EXPENSES	<u>1</u>	<u>2</u>	
TOTAL CURRENT OPERATING EXPENDITURES	<u>85,287</u>	<u>99,536</u>	<u>94,495</u>

Capital Outlays			
Investment Property Outlay	5,300		
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	120	4,588	5,543
Transportation Equipment Outlay		2,600	
Furniture, Fixtures and Books Outlay	8,575		
TOTAL CAPITAL OUTLAYS	<u>13,995</u>	<u>7,188</u>	<u>5,543</u>
GRAND TOTAL	<u>99,282</u>	<u>106,724</u>	<u>100,038</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

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

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
National design culture		
% increase in the number of designers trained	15% (69)	27% (76)
Quality and competitiveness of SME products and service improved through good design and innovation		
% increase in manufacturers assisted with commercialized products	15% (46)	515% (246)
% increase in the number of products developed that were commercialized	15% (46)	2,747% (1,139)
<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>

## MFO 1: PRODUCT DESIGN AND DEVELOPMENT SERVICES

No. of design services/technical assistance provided	8,000	9,580
% of clients who rate the services as satisfactory or better	95%	98%
% of requests for design service/technical assistance responded to within five (5) days	95%	100%
No. of design promotion activities	191	197
Ave. % of participants who rate the promotion activities as satisfactory or better	96%	98%
% of promotion activities that were conducted according to original schedule	95%	100%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Strong design culture cultivated and global competitiveness of Philippine products improved through design			
DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM			
Outcome Indicator(s)			
1. Percentage increase in the number of products developed that were commercialized	10% (414)	376	10% (414)
2. Percentage increase in the number of designers and SMEs trained	11% (70)	63	11% (70)
3. Percentage of clients who rate the services as satisfactory or better	96%	96%	96%
Output Indicator(s)			
1. Number of design services and technical assistance provided	2,500	N/A	2,500
2. Number of intellectual property (IP) applications filed	89	8	89
3. Number of design promotion activities provided	201	201	201

## E. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>106,931</u>	<u>98,393</u>	<u>123,142</u>
General Fund	106,931	98,393	123,142
Automatic Appropriations	<u>3,978</u>	<u>3,636</u>	<u>4,903</u>
Retirement and Life Insurance Premiums	3,978	3,636	4,903
Continuing Appropriations	<u>6,495</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	3,024		
Unobligated Releases for MOOE			
R.A. No. 10717	3,471		
Budgetary Adjustment(s)	<u>1,211</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>1,211</u>		
Total Available Appropriations	<u>118,615</u>	<u>102,029</u>	<u>128,045</u>
Unused Appropriations	<u>( 4,338 )</u>		
Unobligated Allotment	<u>( 4,338 )</u>		
TOTAL OBLIGATIONS	<u>114,277</u>	<u>102,029</u>	<u>128,045</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	46,504,000	47,910,000	59,710,000
Regular	46,504,000	47,910,000	59,710,000
PS	8,481,000	7,137,000	9,635,000
MOOE	31,699,000	33,459,000	46,197,000
CO	6,324,000	7,314,000	3,878,000
Operations	67,773,000	54,119,000	68,335,000
Regular	67,773,000	54,119,000	68,335,000
PS	41,833,000	36,008,000	49,346,000
MOOE	25,940,000	18,111,000	18,989,000
TOTAL AGENCY BUDGET	114,277,000	102,029,000	128,045,000
Regular	114,277,000	102,029,000	128,045,000
PS	50,314,000	43,145,000	58,981,000
MOOE	57,639,000	51,570,000	65,186,000
CO	6,324,000	7,314,000	3,878,000

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	128	121	121
Total Number of Filled Positions	73	81	81

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 123,142,000  
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## OPERATIONS BY PROGRAM

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM	25,606,000	13,466,000		39,072,000
CONSTRUCTION INDUSTRY REGULATORY PROGRAM	19,557,000	5,523,000		25,080,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	54,078,000	65,186,000	3,878,000	123,142,000
National Capital Region (NCR)	54,078,000	65,186,000	3,878,000	123,142,000
TOTAL AGENCY BUDGET	54,078,000	65,186,000	3,878,000	123,142,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Construction Industry Authority of the Philippines (CIAP) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and  
(b) CIAP's website.

The CIAP 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.

2. 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 )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	8,915,000	46,197,000	3,878,000	58,990,000
100000100001000	General Management and Supervision	7,879,000	46,197,000	3,878,000	57,954,000
100000100002000	Administration of Personnel Benefits	1,036,000			1,036,000
Sub-total, General Administration and Support		8,915,000	46,197,000	3,878,000	58,990,000
3000000000000000	Operations	45,163,000	18,989,000		64,152,000
3100000000000000	00 : Competitiveness of the construction industry increased	45,163,000	18,989,000		64,152,000
3101000000000000	CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM	25,606,000	13,466,000		39,072,000
310100100001000	Domestic and overseas construction services promotion and development	2,538,000	1,523,000		4,061,000
310100100002000	Industry policy development	11,482,000	3,614,000		15,096,000
310100100003000	Capacity building for human resources in the construction industry	11,586,000	8,329,000		19,915,000

31020000000000	CONSTRUCTION INDUSTRY REGULATORY PROGRAM	19,557,000	5,523,000	25,080,000
310200100001000	Licensing, accreditation and registration of construction contractors (domestic and overseas) and issuance of overseas project authorization	11,181,000	4,425,000	15,606,000
310200100002000	Investigation and litigation of violations on Contractors License Law	1,601,000	605,000	2,206,000
310200100003000	Resolution of claims and disputes under construction contract through arbitration and mediation	6,775,000	493,000	7,268,000
Sub-total, Operations		<u>45,163,000</u>	<u>18,989,000</u>	<u>64,152,000</u>
TOTAL NEW APPROPRIATIONS		P 54,078,000 P	65,186,000 P	3,878,000 P 123,142,000
		=====	=====	=====

Obligations, by Object of ExpendituresCYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	32,166	30,292	40,854
Total Permanent Positions	<u>32,166</u>	<u>30,292</u>	<u>40,854</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,732	1,632	1,944
Representation Allowance	869	510	720
Transportation Allowance	850	510	720
Clothing and Uniform Allowance	360	340	486
Honoraria	232		
Mid-Year Bonus - Civilian	2,361	2,524	3,404
Year End Bonus	2,540	2,524	3,404
Cash Gift	376	340	405
Per Diems	922		
Productivity Enhancement Incentive	376	340	405
Performance Based Bonus	1,192		
Step Increment		76	102
Collective Negotiation Agreement	1,835		
Total Other Compensation Common to All	<u>13,645</u>	<u>8,796</u>	<u>11,590</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	50		
Total Other Compensation for Specific Groups	<u>50</u>		
Other Benefits			
Retirement and Life Insurance Premiums	3,503	3,636	4,903
PAG-IBIG Contributions	85	82	97
PhilHealth Contributions	284	257	404
Employees Compensation Insurance Premiums	85	82	97
Terminal Leave	496		1,036
Total Other Benefits	<u>4,453</u>	<u>4,057</u>	<u>6,537</u>
TOTAL PERSONNEL SERVICES	<u>50,314</u>	<u>43,145</u>	<u>58,981</u>

## Maintenance and Other Operating Expenses

Travelling Expenses	1,297	1,183	1,583
Training and Scholarship Expenses	4,499	1,643	2,416
Supplies and Materials Expenses	4,305	2,923	3,455
Utility Expenses	3,404	3,223	5,032
Communication Expenses	1,006	1,865	1,702
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	655	702	702
Professional Services	17,186	11,177	15,768
General Services	5,338	6,040	6,427
Repairs and Maintenance	16	4,074	3,196
Taxes, Insurance Premiums and Other Fees	771	1,079	1,516
Other Maintenance and Operating Expenses			
Advertising Expenses	483	53	50
Representation Expenses	784	338	428
Rent/Lease Expenses	17,028	15,021	21,659
Subscription Expenses	30	2,249	1,252
Other Maintenance and Operating Expenses	837		
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>57,639</b>	<b>51,570</b>	<b>65,186</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>107,953</b>	<b>94,715</b>	<b>124,167</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,609	5,114	578
Transportation Equipment Outlay	3,060	2,200	3,300
Intangible Assets Outlay	655		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>6,324</b>	<b>7,314</b>	<b>3,878</b>
<b>GRAND TOTAL</b>	<b>114,277</b>	<b>102,029</b>	<b>128,045</b>

## 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

ORGANIZATIONAL OUTCOME : Competitiveness of the construction industry increased

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Professionalism in the construction industry ensured		
% increase in the number of licensed contractors	8% (7,020)	13.9%
% increase in the number of contractors with ISO certifications	2% (130)	3.32%
Competitiveness of the construction industry increased		
% increase in share of construction industry to GDP	5.8%	6.3%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual	
<b>MFO 1: CONSTRUCTION INDUSTRY REGULATORY AND ENFORCEMENT SERVICES</b>			
No. of license/registration/project authorization applications processed	7,000	18,642	
% of applications processed that were issued appropriate license/registration/certificates/project authorization	100%	100%	
% of license/registration/project authorization applications processed within the prescribed time upon receipt of applications (new applications - 30 days; renewal of domestic contractor license - 10 days; overseas registration and project authorization - 30 days)	85%	93%	
No. of violations discovered and investigated	15	20	
% of violations subjected to disciplinary action over total no. of violations investigated	42%	43.4%	
% of violations subjected to disciplinary action within one (1) year from the start of investigation	3%	5%	
No. of arbitration cases resolved/settled	15	59	
% of arbitral awards with complete resolution of the issues in the Terms of Reference (TOR)	70%	100%	
% of arbitration cases resolved within six (6) months from TOR signing/start of proceedings or approved time extensions	80%	100%	
No. of policies/guidelines, plans and programs updated, issued and disseminated	2	6	
% of critical industry issues/concerns addressed	80%	81%	
% of appropriate policies issued within the prescribed time	80%	100%	
No. of training participants	4,500	4,833	
% of trainees awarded with training certifications	95%	100%	
% of training programs conducted according to schedule	80%	80%	
<b>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</b>	<b>2018 GAA Targets</b>	<b>Baseline</b>	<b>2019 Targets</b>
Competitiveness of the construction industry increased			
<b>CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM</b>			
Outcome Indicator(s)			
1. Percentage of government agencies implementing the Constructors' Performance Evaluation System (CPES)	2.40%	3.94%	4.87%
2. Percentage share of construction industry to GDP	5.90%	6.3%	6.3%
Output Indicator(s)			
1. Percentage of critical industry issues and concerns addressed	83%	81%	83%
2. Number of promotional activities conducted	7	17	9
3. Number of training/certification programs conducted	121	121	121

CONSTRUCTION INDUSTRY REGULATORY PROGRAM

Outcome Indicator(s)

1. Percentage increase in the number of renewing licensed contractors	5%	11%	10%
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Output Indicator(s)

1. Percentage of licensing/registration/project authorization processed within the prescribed time	82%	93.3% (average)	82% (average)
2. Percentage of licensing and registration cases resolved	42%	43.4%	42%
3. Percentage of arbitration cases resolved within the prescribed time	80%	80%	80%

GENERAL SUMMARY ( Cash-Based )  
DEPARTMENT OF TRADE AND INDUSTRY

	<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>
A. OFFICE OF THE SECRETARY	P 1,718,091,000	P 2,503,602,000	P 2,400,000	P 132,550,000	P 4,356,643,000
B. BOARD OF INVESTMENTS	167,902,000	216,875,000		776,000	385,553,000
C. PHILIPPINE TRADE TRAINING CENTER	31,155,000	25,426,000		44,329,000	100,910,000
D. DESIGN CENTER OF THE PHILIPPINES	21,473,000	71,090,000		5,543,000	98,106,000
E. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES (CIAP)	54,078,000	65,186,000		3,878,000	123,142,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TRADE AND INDUSTRY	P 1,992,699,000	P 2,882,179,000	P 2,400,000	P 187,076,000	P 5,064,354,000