

XXII. DEPARTMENT OF TRADE AND INDUSTRY

A. OFFICE OF THE SECRETARY

STRATEGIC OBJECTIVES

MANDATE : Pursuant to Executive Order No. 133, the Department of Trade and Industry shall be the primary coordinative, promotive, facilitative and regulatory arm of government for the country's trade, industry and investment activities. It shall act as catalyst for intensified private sector activity in order to accelerate and sustain economic growth through: (a) a comprehensive industrial growth strategy, (b) a progressive and socially responsible liberalization and deregulation program, and (c) policies designed for the expansion and diversification of trade, both domestic and foreign.

VISION : It shall work towards building a more prosperous Philippines by 2016

MISSION : Enabling Business, Empowering Consumers

KEY RESULT AREAS : 1. Transparent, accountable, and participatory governance
2. Rapid, inclusive, and sustained economic growth
3. Poverty reduction and empowerment of the poor and vulnerable
4. Just and lasting peace and the rule of law

SECTOR OUTCOME : Globally competitive and innovative industry and services sectors achieved

ORGANIZATIONAL OUTCOME : 1. Ease of Doing Business Improved
2. Micro, Small and Medium Enterprises developed
3. Exports expanded
4. Investments increased
5. Consumer Welfare enhanced
6. Competitive industries developed towards realizing the country's industrialization strategy

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	989,087,000	791,548,000	880,797,000
	PS	462,145,000	223,397,000	281,950,000
	MOOE	494,268,000	538,291,000	573,197,000
	CO	32,674,000	29,860,000	25,650,000
000003000000000	Operations	2,164,119,000	2,482,191,000	2,365,347,000
	PS	814,591,000	788,688,000	795,123,000
	MOOE	1,348,040,000	1,679,765,000	1,569,024,000
	FinEx	1,488,000	1,200,000	1,200,000
	CO		12,538,000	
	Projects	271,129,000	89,500,000	200,736,000
	MOOE	54,571,000	89,500,000	180,410,000
	CO	216,558,000		20,326,000
TOTAL AGENCY BUDGET		3,424,335,000	3,363,239,000	3,446,880,000
	PS	1,276,736,000	1,012,085,000	1,077,073,000
	MOOE	1,896,879,000	2,307,556,000	2,322,631,000
	FinEx	1,488,000	1,200,000	1,200,000
	CO	249,232,000	42,398,000	45,976,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	2,533	2,533	2,533
Total Number of Filled Positions	1,627	1,675	1,675

OPERATIONS BY MFO	PROPOSED 2016				
	PS	MOOE	FinEx	CO	TOTAL
MFO 1: TRADE AND INDUSTRY POLICY SERVICES	153,317,000	290,164,000	132,000		443,613,000
MFO 2: TECHNICAL ADVISORY SERVICES	195,303,000	736,559,000			931,862,000
MFO 3: TRADE AND INVESTMENT PROMOTION SERVICES	214,152,000	314,627,000	1,068,000		529,847,000
MFO 4: CONSUMER PROTECTION SERVICES	107,145,000	114,574,000			221,719,000
MFO 5: BUSINESS AND TRADE REGULATORY SERVICES	72,362,000	91,779,000			164,141,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	463,480,000	1,123,919,000	1,200,000	25,650,000	1,614,249,000
Regional Allocation (net of Central Office):	539,721,000	1,177,391,000		20,326,000	1,737,438,000
National Capital Region (NCR)	12,402,000	11,890,000		1,003,000	25,295,000
Region I - Ilocos	34,958,000	62,136,000		1,003,000	98,097,000
Cordillera Administrative Region (CAR)	37,799,000	48,429,000		1,505,000	87,733,000
Region II - Cagayan Valley	34,633,000	79,438,000		1,254,000	115,325,000
Region III - Central Luzon	46,904,000	98,971,000		1,756,000	147,631,000
Region IVA - CALABARZON	40,352,000	132,367,000		1,255,000	173,974,000
Region IVB - MIMAROPA	21,886,000	62,387,000		1,255,000	85,528,000
Region V - Bicol	45,387,000	96,119,000		1,506,000	143,012,000
Region VI - Western Visayas	36,011,000	71,414,000		1,506,000	108,931,000
Region VII - Central Visayas	34,030,000	62,124,000		1,004,000	97,158,000
Region VIII - Eastern Visayas	29,613,000	70,141,000		1,506,000	101,260,000
Region IX - Zamboanga Peninsula	32,097,000	54,096,000		1,004,000	87,197,000
Region X - Northern Mindanao	34,157,000	58,780,000		1,255,000	94,192,000
Region XI - Davao	32,193,000	70,376,000		1,255,000	103,824,000
Region XII - SOCCSKSARGEN	37,584,000	80,395,000		1,255,000	119,234,000
Region XIII - CARAGA	29,715,000	118,328,000		1,004,000	149,047,000
TOTAL AGENCY BUDGET	1,003,201,000	2,301,310,000	1,200,000	45,976,000	3,351,687,000

SECTION 3 : SPECIAL PROVISION(S)

1. Budget Priorities Framework. The Secretary of Trade and Industry is authorized to allocate the amounts appropriated herein for the Negosyo Centers in accordance with the Budget Priorities Framework under National Budget Memorandum No. 124 dated March 30, 2015 in order to sustain rapid growth and inclusive development subject to budgeting laws, rules and regulations.
2. 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 (MSME) sector sourced from ninety percent (90%) of the total penalties collected by the BSP from lending institutions, constituted into the MSME Development Council Fund in accordance with Section 20 of R.A. No. 9501.

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

The DTI shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Secretary of Trade and Industry and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DTI website.

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.

The IPOPHIL shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Director General of IPOPHIL and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the IPOPHIL website.

4. Comprehensive Agrarian Reform Program. The amount of Seventy Six Million Eight Hundred Eighty Two Thousand Pesos (P76,882,000) appropriated herein shall be used in support of the Program Beneficiaries Development component of the Comprehensive Agrarian Reform Program.
5. Bottom-Up Budgeting Projects. The amount of Five Hundred Sixty Five Million Six Hundred Forty Two Thousand Pesos (P565,642,000) appropriated under Promotion and Development of Small and Medium Industries shall be used for the Bottom-Up Budgeting (BuB) Projects. LGUs that will implement BuB Projects shall be limited to those that have complied with the requirements of Good Financial Housekeeping under the Seal of Good Local Governance and LGU Public Financial Management Improvement Program pursuant to DBM-DILG-DSWD-NAPC JMC No. 5 dated October 1, 2014 and such other criteria as may be provided in the guidelines.

The DTI shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments of BuB Projects. The Secretary of Trade and Industry and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted through the OpenBuB Portal.

6. Negosyo Centers. The amount of Two Hundred Million Seven Hundred Thirty Six Thousand Pesos (P200,736,000) appropriated herein shall be used for the establishment of Negosyo Centers to promote ease of doing business and facilitate access to services by MSME in accordance with Section 3 of R.A. No. 10644: PROVIDED, That existing similar activities undertaken by the DTI shall now be implemented by the Negosyo Centers.
7. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Ensure comprehensive and sound policies/regulations consistent with nation's best interests
2. Provide sufficient and effective advocacy and communication
3. Undertake focused and sustainable development interventions on trade and industry, consumer welfare, and MSME
4. Build strategic promotion program and networks on trade, investments and MSME
5. Ensure clear, consistent and fair enforcement of rules and regulations

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Ease of Doing Business Improved Increase in ranking in World Economic Forum (WEF) Global Competitiveness Index (GCI)	52nd/144	Upper Third
Micro, Small and Medium Enterprises developed % of Micro, Small and Medium Enterprises (MSMEs) assisted to the total number of MSMEs in manufacturing, retail trade, construction and services sectors	15% (107,283)	15% (100,084)
Exports expanded PHL exports higher than average exports growth of other ASEAN countries, i.e., Thailand, Indonesia, Vietnam	PHL = 10.03% Ave. TIV: 2.6%	Growth rate of PHL exports (Government estimate)>/= ave. growth of Thailand, Indonesia and Vietnam
Investments increased % increase in total approved investments of foreign and Filipino nationals	P634,240,000	7% (P678,636,800)
Consumer Welfare enhanced Level of consumer awareness	73%	72%
Competitive industries developed towards realizing the country's industrialization strategy Increase number of persons employed in Industry and Services	840,000	887,000-921,000
% share of manufacturing to GDP	23%	24%

MFO / PIs	2016 Targets
MFO 1: TRADE AND INDUSTRY POLICY SERVICES	
No. of plans and policies updated, issued and disseminated	31
Ave. % of stakeholders who rate the plans and policies as satisfactory or better	90%
% of policies issued and disseminated within the deadline	90%
MFO 2: TECHNICAL ADVISORY SERVICES	
No. of MSMEs assisted	106,884
% of MSMEs assisted who rate DTI assistance as satisfactory or better	90%
% of requests that were responded to within the deadline	90%
MFO 3: TRADE AND INVESTMENT PROMOTION SERVICES	
No. of exporters assisted	3,250
% of exporters who rate DTI assistance as satisfactory or better	95%
% of business requests for assistance responded within three (3) days	95%
No. of investors assisted	4,419
% of investors who rate DTI assistance as satisfactory or better	95%
% of business requests for assistance responded to within three (3) days	95%
MFO 4: CONSUMER PROTECTION SERVICES	
No. of advocacy initiatives undertaken	3,987
% of clients who rate DTI advocacy initiatives as satisfactory or better	75%
% of advocacy initiatives implemented within one (1) day of original schedule	93%
No. of consumer complaints processed and resolved	5,340
% of participants in complaint hearings who rate the fairness of the process as satisfactory or better	90%
% of processed consumer complaints resolved within prescribed time (by mediation within 10 working days after filing and arbitration within 20 working days if failed by mediation)	78%
MFO 5: BUSINESS AND TRADE REGULATORY SERVICES	
Licensing and Registration	
No. of business name applications processed	374,200
% of clients who rated the service as satisfactory or better	90%
% of business names registered within fifteen (15) minutes	96%
No. of applications for business licenses, permits, registrations, authorities processed	34,300
% of clients who rate DTI's licensing/accreditation system as satisfactory or better	90%
% of license accreditation applications acted upon within the prescribed time	90%
Monitoring	
No. of compliance inspections carried out	18,024
% of inspections carried out resulting to the issuance of a notice of violation	5%
% of license or authorized entities inspected within effectivity of license	90%
Enforcement	
No. of firms monitored	55,978
% of violating firms penalized	90%
% of violating firms penalized complying with the penalty within prescribed time as contained in the decision	90%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>3,928,050</u>	<u>3,270,528</u>	<u>3,351,687</u>
General Fund		3,270,528	3,351,687
R.A. No. 10633	3,928,050		
Automatic Appropriations	<u>100,227</u>	<u>92,711</u>	<u>95,193</u>
Grant Proceeds	1,766		
Retirement and Life Insurance Premiums	81,530	71,882	73,872
Special Account	16,931	20,829	21,321

Continuing Appropriations	<u>630,694</u>	<u>1,221,306</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10633		700,000	
Unreleased Appropriation for MOOE			
R.A. No. 10633		70,000	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	352,575		
R.A. No. 10633		64	
Unobligated Releases for MOOE			
R.A. No. 10352	278,119		
R.A. No. 10633		451,242	
Budgetary Adjustment(s)	<u>378,104</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	10,800		
International Commitments Fund	155,134		
Miscellaneous Personnel Benefits Fund	26,154		
Pension and Gratuity Fund	<u>186,016</u>		
Total Available Appropriations	5,037,075	4,584,545	3,446,880
Unused Appropriations	<u>(1,612,740)</u>	<u>(1,221,306)</u>	
Unreleased Appropriation	<u>(770,000)</u>	<u>(770,000)</u>	
Unobligated Allotment	<u>(842,740)</u>	<u>(451,306)</u>	
TOTAL OBLIGATIONS	<u>3,424,335</u>	<u>3,363,239</u>	<u>3,446,880</u>
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Proposed New Appropriations Language
 For general administration and support and operations, including locally-funded project(s), as indicated hereunder.....
P 3,351,687,000
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New Appropriations, by Programs/Activities/Projects, by Operating Units

	<u>Current Operating Expenditures</u>				<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS					
000001000000000 General Administration and Support	<u>260,922,000</u>	<u>573,197,000</u>		<u>25,650,000</u>	<u>859,769,000</u>
103001000100000 General Management and Supervision	P <u>260,922,000</u>	P <u>556,228,000</u>		P <u>25,650,000</u>	P <u>842,800,000</u>
National Capital Region (NCR)	<u>139,397,000</u>	<u>410,045,000</u>		<u>25,650,000</u>	<u>575,092,000</u>
Central Office	133,372,000	410,045,000		25,650,000	569,067,000
Regional Office - NCR	6,025,000				6,025,000
Region I - Ilocos	<u>5,202,000</u>	<u>13,130,000</u>			<u>18,332,000</u>
Regional Office - I	5,202,000	13,130,000			18,332,000
Cordillera Administrative Region (CAR)	<u>10,207,000</u>	<u>7,262,000</u>			<u>17,469,000</u>
Regional Office - CAR	10,207,000	7,262,000			17,469,000

Region II - Cagayan Valley	<u>7,965,000</u>	<u>11,405,000</u>	<u>19,370,000</u>
Regional Office - II	7,965,000	11,405,000	19,370,000
Region III - Central Luzon	<u>7,273,000</u>	<u>11,065,000</u>	<u>18,338,000</u>
Regional Office - III	7,273,000	11,065,000	18,338,000
Region IVA - CALABARZON	<u>9,845,000</u>	<u>16,015,000</u>	<u>25,860,000</u>
Regional Office - IVA	9,845,000	16,015,000	25,860,000
Region IVB - MIMAROPA	<u>5,235,000</u>	<u>4,814,000</u>	<u>10,049,000</u>
Regional Office - IVB	5,235,000	4,814,000	10,049,000
Region V - Bicol	<u>7,180,000</u>	<u>11,765,000</u>	<u>18,945,000</u>
Regional Office - V	7,180,000	11,765,000	18,945,000
Region VI - Western Visayas	<u>16,586,000</u>	<u>13,986,000</u>	<u>30,572,000</u>
Regional Office - VI	16,586,000	13,986,000	30,572,000
Region VII - Central Visayas	<u>6,233,000</u>	<u>11,331,000</u>	<u>17,564,000</u>
Regional Office - VII	6,233,000	11,331,000	17,564,000
Region VIII - Eastern Visayas	<u>6,056,000</u>	<u>4,807,000</u>	<u>10,863,000</u>
Regional Office - VIII	6,056,000	4,807,000	10,863,000
Region IX - Zamboanga Peninsula	<u>15,150,000</u>	<u>11,746,000</u>	<u>26,896,000</u>
Regional Office - IX	15,150,000	11,746,000	26,896,000
Region X - Northern Mindanao	<u>5,963,000</u>	<u>7,670,000</u>	<u>13,633,000</u>
Regional Office - X	5,963,000	7,670,000	13,633,000
Region XI - Davao	<u>5,403,000</u>	<u>10,287,000</u>	<u>15,690,000</u>
Regional Office - XI	5,403,000	10,287,000	15,690,000
Region XII - SOCCSKSARGEN	<u>2,990,000</u>	<u>3,770,000</u>	<u>6,760,000</u>
Regional Office - XII	2,990,000	3,770,000	6,760,000
Region XIII - CARAGA	<u>10,237,000</u>	<u>7,130,000</u>	<u>17,367,000</u>
Regional Office - XIII	10,237,000	7,130,000	17,367,000
103001000200000 Monitoring and evaluation (M & E) activities of Bottom-Up Budgeting Projects		<u>16,969,000</u>	<u>16,969,000</u>
National Capital Region (NCR)		<u>495,000</u>	<u>495,000</u>
Central Office		495,000	495,000
Region I - Ilocos		<u>846,000</u>	<u>846,000</u>
Regional Office - I		846,000	846,000
Cordillera Administrative Region (CAR)		<u>501,000</u>	<u>501,000</u>
Regional Office - CAR		501,000	501,000

Region II - Cagayan Valley		<u>1,175,000</u>		<u>1,175,000</u>
Regional Office - II		1,175,000		1,175,000
Region III - Central Luzon		<u>1,404,000</u>		<u>1,404,000</u>
Regional Office - III		1,404,000		1,404,000
Region IVA - CALABARZON		<u>2,572,000</u>		<u>2,572,000</u>
Regional Office - IVA		2,572,000		2,572,000
Region IVB - MIMAROPA		<u>837,000</u>		<u>837,000</u>
Regional Office - IVB		837,000		837,000
Region V - Bicol		<u>1,528,000</u>		<u>1,528,000</u>
Regional Office - V		1,528,000		1,528,000
Region VI - Western Visayas		<u>933,000</u>		<u>933,000</u>
Regional Office - VI		933,000		933,000
Region VII - Central Visayas		<u>483,000</u>		<u>483,000</u>
Regional Office - VII		483,000		483,000
Region VIII - Eastern Visayas		<u>1,046,000</u>		<u>1,046,000</u>
Regional Office - VIII		1,046,000		1,046,000
Region IX - Zamboanga Peninsula		<u>246,000</u>		<u>246,000</u>
Regional Office - IX		246,000		246,000
Region X - Northern Mindanao		<u>566,000</u>		<u>566,000</u>
Regional Office - X		566,000		566,000
Region XI - Davao		<u>741,000</u>		<u>741,000</u>
Regional Office - XI		741,000		741,000
Region XII - SOCCSKSARGEN		<u>1,156,000</u>		<u>1,156,000</u>
Regional Office - XII		1,156,000		1,156,000
Region XIII - CARAGA		<u>2,440,000</u>		<u>2,440,000</u>
Regional Office - XIII		2,440,000		2,440,000
Sub-total, General Administration and Support	<u>260,922,000</u>	<u>573,197,000</u>	<u>25,650,000</u>	<u>859,769,000</u>
000003000000000 Operations	<u>742,279,000</u>	<u>1,547,703,000</u>	<u>1,200,000</u>	<u>2,291,182,000</u>
000003010000000 MFO 1: TRADE AND INDUSTRY POLICY SERVICES	<u>153,317,000</u>	<u>290,164,000</u>	<u>132,000</u>	<u>443,613,000</u>
161003010100000 Design and development of plans, programs and policies for industry development	<u>70,268,000</u>	<u>25,140,000</u>		<u>95,408,000</u>
National Capital Region (NCR)	<u>27,427,000</u>	<u>4,865,000</u>		<u>32,292,000</u>
Central Office	27,427,000	4,865,000		32,292,000

Region I - Ilocos	<u>1,039,000</u>		<u>1,039,000</u>
Regional Office - I	1,039,000		1,039,000
Cordillera Administrative Region (CAR)	<u>472,000</u>	<u>673,000</u>	<u>1,145,000</u>
Regional Office - CAR	472,000	673,000	1,145,000
Region II - Cagayan Valley		<u>1,671,000</u>	<u>1,671,000</u>
Regional Office - II		1,671,000	1,671,000
Region III - Central Luzon	<u>3,799,000</u>	<u>578,000</u>	<u>4,377,000</u>
Regional Office - III	3,799,000	578,000	4,377,000
Region IVA - CALABARZON	<u>4,762,000</u>	<u>1,000,000</u>	<u>5,762,000</u>
Regional Office - IVA	4,762,000	1,000,000	5,762,000
Region IVB - MIMAROPA	<u>1,416,000</u>	<u>918,000</u>	<u>2,334,000</u>
Regional Office - IVB	1,416,000	918,000	2,334,000
Region VII - Central Visayas	<u>2,611,000</u>	<u>2,345,000</u>	<u>4,956,000</u>
Regional Office - VII	2,611,000	2,345,000	4,956,000
Region VIII - Eastern Visayas	<u>1,443,000</u>	<u>653,000</u>	<u>2,096,000</u>
Regional Office - VIII	1,443,000	653,000	2,096,000
Region IX - Zamboanga Peninsula	<u>3,799,000</u>	<u>3,316,000</u>	<u>7,115,000</u>
Regional Office - IX	3,799,000	3,316,000	7,115,000
Region X - Northern Mindanao	<u>5,805,000</u>	<u>1,579,000</u>	<u>7,384,000</u>
Regional Office - X	5,805,000	1,579,000	7,384,000
Region XI - Davao	<u>3,266,000</u>	<u>3,506,000</u>	<u>6,772,000</u>
Regional Office - XI	3,266,000	3,506,000	6,772,000
Region XII - SOCCSKSARGEN	<u>8,943,000</u>	<u>2,354,000</u>	<u>11,297,000</u>
Regional Office - XII	8,943,000	2,354,000	11,297,000
Region XIII - CARAGA	<u>5,486,000</u>	<u>1,682,000</u>	<u>7,168,000</u>
Regional Office - XIII	5,486,000	1,682,000	7,168,000
161003010200000 Formulation of plans, programs and policies relative to industrial training and national competitiveness	<u>5,631,000</u>	<u>30,909,000</u>	<u>36,540,000</u>
National Capital Region (NCR)	<u>5,631,000</u>	<u>30,909,000</u>	<u>36,540,000</u>
Central Office	5,631,000	30,909,000	36,540,000
161003010300000 Formulation and development of policies and programs on consumer education and protection	<u>1,395,000</u>	<u>30,209,000</u>	<u>31,604,000</u>
National Capital Region (NCR)	<u>1,395,000</u>	<u>30,209,000</u>	<u>31,604,000</u>
Central Office	1,395,000	30,209,000	31,604,000

161003010400000	Design, development and implementation of plans and programs for the promotion and facilitation of export expansion schemes		<u>91,321,000</u>		<u>91,321,000</u>
	National Capital Region (NCR)		<u>91,321,000</u>		<u>91,321,000</u>
	Central Office		91,321,000		91,321,000
161003010600000	Formulation and development of policies and programs for small and medium industries		<u>7,238,000</u>		<u>7,238,000</u>
	National Capital Region (NCR)		<u>7,238,000</u>		<u>7,238,000</u>
	Central Office		7,238,000		7,238,000
161003010700000	Design and development of plans, programs and policies for bilateral, regional and multilateral trade and economic influences and negotiations	<u>62,170,000</u>	<u>97,228,000</u>	<u>132,000</u>	<u>159,530,000</u>
	National Capital Region (NCR)	<u>62,170,000</u>	<u>97,228,000</u>	<u>132,000</u>	<u>159,530,000</u>
	Central Office	62,170,000	97,228,000	132,000	159,530,000
161003010800000	Development of product standards	<u>1,455,000</u>	<u>3,387,000</u>		<u>4,842,000</u>
	National Capital Region (NCR)	<u>1,455,000</u>	<u>3,387,000</u>		<u>4,842,000</u>
	Central Office	1,455,000	3,387,000		4,842,000
161003010900000	Research, evaluation and development of import strategies	<u>12,398,000</u>	<u>4,732,000</u>		<u>17,130,000</u>
	National Capital Region (NCR)	<u>12,398,000</u>	<u>4,732,000</u>		<u>17,130,000</u>
	Central Office	12,398,000	4,732,000		17,130,000
000003020000000	MFO 2: TECHNICAL ADVISORY SERVICES	<u>195,303,000</u>	<u>736,559,000</u>		<u>931,862,000</u>
162003020100000	Promotion and development of small and medium industries in the regions	<u>145,565,000</u>	<u>681,738,000</u>		<u>827,303,000</u>
	National Capital Region (NCR)	<u>12,055,000</u>	<u>38,316,000</u>		<u>50,371,000</u>
	Central Office	9,787,000	38,316,000		48,103,000
	Regional Office - NCR	2,268,000			2,268,000
	Region I - Ilocos	<u>15,931,000</u>	<u>33,027,000</u>		<u>48,958,000</u>
	Regional Office - I	15,931,000	33,027,000		48,958,000
	Cordillera Administrative Region (CAR)	<u>7,463,000</u>	<u>24,181,000</u>		<u>31,644,000</u>
	Regional Office - CAR	7,463,000	24,181,000		31,644,000
	Region II - Cagayan Valley	<u>6,108,000</u>	<u>47,210,000</u>		<u>53,318,000</u>
	Regional Office - II	6,108,000	47,210,000		53,318,000
	Region III - Central Luzon	<u>13,228,000</u>	<u>58,099,000</u>		<u>71,327,000</u>
	Regional Office - III	13,228,000	58,099,000		71,327,000

Region IVA - CALABARZON	<u>9,671,000</u>	<u>90,077,000</u>		<u>99,748,000</u>
Regional Office - IVA	9,671,000	90,077,000		99,748,000
Region IVB - MIMAROPA	<u>4,267,000</u>	<u>31,944,000</u>		<u>36,211,000</u>
Regional Office - IVB	4,267,000	31,944,000		36,211,000
Region V - Bicol	<u>18,939,000</u>	<u>55,684,000</u>		<u>74,623,000</u>
Regional Office - V	18,939,000	55,684,000		74,623,000
Region VI - Western Visayas	<u>8,889,000</u>	<u>39,418,000</u>		<u>48,307,000</u>
Regional Office - VI	8,889,000	39,418,000		48,307,000
Region VII - Central Visayas	<u>9,504,000</u>	<u>22,693,000</u>		<u>32,197,000</u>
Regional Office - VII	9,504,000	22,693,000		32,197,000
Region VIII - Eastern Visayas	<u>6,353,000</u>	<u>42,084,000</u>		<u>48,437,000</u>
Regional Office - VIII	6,353,000	42,084,000		48,437,000
Region IX - Zamboanga Peninsula	<u>5,752,000</u>	<u>13,763,000</u>		<u>19,515,000</u>
Regional Office - IX	5,752,000	13,763,000		19,515,000
Region X - Northern Mindanao	<u>6,319,000</u>	<u>24,271,000</u>		<u>30,590,000</u>
Regional Office - X	6,319,000	24,271,000		30,590,000
Region XI - Davao	<u>6,960,000</u>	<u>31,871,000</u>		<u>38,831,000</u>
Regional Office - XI	6,960,000	31,871,000		38,831,000
Region XII - SOCCSKSARGEN	<u>9,605,000</u>	<u>44,434,000</u>		<u>54,039,000</u>
Regional Office - XII	9,605,000	44,434,000		54,039,000
Region XIII - CARAGA	<u>4,521,000</u>	<u>84,666,000</u>		<u>89,187,000</u>
Regional Office - XIII	4,521,000	84,666,000		89,187,000
161003020200000 Development of programs for an effective and efficient marketing of commodities for the promotion of domestic trade	<u>6,453,000</u>	<u>21,224,000</u>		<u>27,677,000</u>
National Capital Region (NCR)	<u>6,453,000</u>	<u>21,224,000</u>		<u>27,677,000</u>
Central Office	6,453,000	21,224,000		27,677,000
162003020300000 For the requirements of the Program Beneficiaries Development Component of the Comprehensive Agrarian Reform Program	<u>43,285,000</u>	<u>33,597,000</u>		<u>76,882,000</u>
National Capital Region (NCR)	<u>43,285,000</u>	<u>33,597,000</u>		<u>76,882,000</u>
Central Office	43,285,000	33,597,000		76,882,000
000003030000000 MFO 3: TRADE AND INVESTMENT PROMOTION SERVICES	<u>214,152,000</u>	<u>314,627,000</u>	<u>1,068,000</u>	<u>529,847,000</u>
161003030100000 Implementation of trade and investment promotion programs	<u>116,658,000</u>	<u>102,357,000</u>		<u>219,015,000</u>
National Capital Region (NCR)	<u>33,151,000</u>	<u>40,353,000</u>		<u>73,504,000</u>
Central Office	33,151,000	40,353,000		73,504,000

Region I - Ilocos	<u>3,040,000</u>	<u>172,000</u>		<u>3,212,000</u>
Regional Office - I	3,040,000	172,000		3,212,000
Cordillera Administrative Region (CAR)	<u>8,845,000</u>	<u>893,000</u>		<u>9,738,000</u>
Regional Office - CAR	8,845,000	893,000		9,738,000
Region II - Cagayan Valley	<u>9,412,000</u>	<u>2,053,000</u>		<u>11,465,000</u>
Regional Office - II	9,412,000	2,053,000		11,465,000
Region III - Central Luzon	<u>9,022,000</u>	<u>4,015,000</u>		<u>13,037,000</u>
Regional Office - III	9,022,000	4,015,000		13,037,000
Region IVA - CALABARZON	<u>2,572,000</u>	<u>795,000</u>		<u>3,367,000</u>
Regional Office - IVA	2,572,000	795,000		3,367,000
Region IVB - MIMAROPA	<u>2,986,000</u>	<u>5,351,000</u>		<u>8,337,000</u>
Regional Office - IVB	2,986,000	5,351,000		8,337,000
Region V - Bicol	<u>4,756,000</u>	<u>6,900,000</u>		<u>11,656,000</u>
Regional Office - V	4,756,000	6,900,000		11,656,000
Region VI - Western Visayas	<u>2,426,000</u>	<u>263,000</u>		<u>2,689,000</u>
Regional Office - VI	2,426,000	263,000		2,689,000
Region VII - Central Visayas	<u>7,447,000</u>	<u>4,791,000</u>		<u>12,238,000</u>
Regional Office - VII	7,447,000	4,791,000		12,238,000
Region VIII - Eastern Visayas	<u>7,861,000</u>	<u>3,840,000</u>		<u>11,701,000</u>
Regional Office - VIII	7,861,000	3,840,000		11,701,000
Region IX - Zamboanga Peninsula	<u>1,711,000</u>	<u>7,186,000</u>		<u>8,897,000</u>
Regional Office - IX	1,711,000	7,186,000		8,897,000
Region X - Northern Mindanao	<u>6,163,000</u>	<u>6,188,000</u>		<u>12,351,000</u>
Regional Office - X	6,163,000	6,188,000		12,351,000
Region XI - Davao	<u>6,837,000</u>	<u>5,739,000</u>		<u>12,576,000</u>
Regional Office - XI	6,837,000	5,739,000		12,576,000
Region XII - SOCCSKSARGEN	<u>6,473,000</u>	<u>8,037,000</u>		<u>14,510,000</u>
Regional Office - XII	6,473,000	8,037,000		14,510,000
Region XIII - CARAGA	<u>3,956,000</u>	<u>5,781,000</u>		<u>9,737,000</u>
Regional Office - XIII	3,956,000	5,781,000		9,737,000
161003030200000 Identification and assessment of actual business opportunities for Philippine exporters and promoting the country as an attractive investment area	<u>94,947,000</u>	<u>211,116,000</u>	<u>1,068,000</u>	<u>307,131,000</u>
National Capital Region (NCR)	<u>94,947,000</u>	<u>211,116,000</u>	<u>1,068,000</u>	<u>307,131,000</u>
Central Office	94,947,000	211,116,000	1,068,000	307,131,000

161003030300000	Promotion of product standards	<u>2,547,000</u>	<u>1,154,000</u>	<u>3,701,000</u>
	National Capital Region (NCR)	<u>2,547,000</u>	<u>1,154,000</u>	<u>3,701,000</u>
	Central Office	2,547,000	1,154,000	3,701,000
000003040000000	MFO 4: CONSUMER PROTECTION SERVICES	<u>107,145,000</u>	<u>114,574,000</u>	<u>221,719,000</u>
161003040100000	Supervision of the enforcement of domestic trade laws; regulations and evaluation and monitoring of their implementation; and promotion of consumer welfare	<u>107,145,000</u>	<u>100,917,000</u>	<u>208,062,000</u>
	National Capital Region (NCR)	<u>11,130,000</u>	<u>32,988,000</u>	<u>44,118,000</u>
	Central Office	10,841,000	32,988,000	43,829,000
	Regional Office - NCR	289,000		289,000
	Region I - Ilocos	<u>7,173,000</u>	<u>1,531,000</u>	<u>8,704,000</u>
	Regional Office - I	7,173,000	1,531,000	8,704,000
	Cordillera Administrative Region (CAR)	<u>6,466,000</u>	<u>3,196,000</u>	<u>9,662,000</u>
	Regional Office - CAR	6,466,000	3,196,000	9,662,000
	Region II - Cagayan Valley	<u>7,616,000</u>	<u>2,929,000</u>	<u>10,545,000</u>
	Regional Office - II	7,616,000	2,929,000	10,545,000
	Region III - Central Luzon	<u>7,863,000</u>	<u>6,836,000</u>	<u>14,699,000</u>
	Regional Office - III	7,863,000	6,836,000	14,699,000
	Region IVA - CALABARZON	<u>7,619,000</u>	<u>2,180,000</u>	<u>9,799,000</u>
	Regional Office - IVA	7,619,000	2,180,000	9,799,000
	Region IVB - MIMAROPA	<u>5,446,000</u>	<u>5,455,000</u>	<u>10,901,000</u>
	Regional Office - IVB	5,446,000	5,455,000	10,901,000
	Region V - Bicol	<u>11,035,000</u>	<u>7,329,000</u>	<u>18,364,000</u>
	Regional Office - V	11,035,000	7,329,000	18,364,000
	Region VI - Western Visayas	<u>5,705,000</u>	<u>1,933,000</u>	<u>7,638,000</u>
	Regional Office - VI	5,705,000	1,933,000	7,638,000
	Region VII - Central Visayas	<u>5,162,000</u>	<u>6,561,000</u>	<u>11,723,000</u>
	Regional Office - VII	5,162,000	6,561,000	11,723,000
	Region VIII - Eastern Visayas	<u>4,481,000</u>	<u>5,277,000</u>	<u>9,758,000</u>
	Regional Office - VIII	4,481,000	5,277,000	9,758,000
	Region IX - Zamboanga Peninsula	<u>4,996,000</u>	<u>4,527,000</u>	<u>9,523,000</u>
	Regional Office - IX	4,996,000	4,527,000	9,523,000

	Region X - Northern Mindanao	<u>3,886,000</u>	<u>4,876,000</u>	<u>8,762,000</u>
	Regional Office - X	3,886,000	4,876,000	8,762,000
	Region XI - Davao	<u>8,905,000</u>	<u>6,164,000</u>	<u>15,069,000</u>
	Regional Office - XI	8,905,000	6,164,000	15,069,000
	Region XII - SOCCSKSARGEN	<u>5,288,000</u>	<u>5,875,000</u>	<u>11,163,000</u>
	Regional Office - XII	5,288,000	5,875,000	11,163,000
	Region XIII - CARAGA	<u>4,374,000</u>	<u>3,260,000</u>	<u>7,634,000</u>
	Regional Office - XIII	4,374,000	3,260,000	7,634,000
161003040200000	Testing of product standards		<u>13,657,000</u>	<u>13,657,000</u>
	National Capital Region (NCR)		<u>13,657,000</u>	<u>13,657,000</u>
	Central Office		13,657,000	13,657,000
000003050000000	MFO 5: BUSINESS AND TRADE REGULATORY SERVICES	<u>72,362,000</u>	<u>91,779,000</u>	<u>164,141,000</u>
161003050100000	Issuance of business licenses, permits, registration and authorities	<u>69,177,000</u>	<u>88,040,000</u>	<u>157,217,000</u>
	National Capital Region (NCR)	<u>19,256,000</u>	<u>47,346,000</u>	<u>66,602,000</u>
	Central Office	15,436,000	47,346,000	62,782,000
	Regional Office - NCR	3,820,000		3,820,000
	Region I - Ilocos	<u>2,573,000</u>	<u>3,155,000</u>	<u>5,728,000</u>
	Regional Office - I	2,573,000	3,155,000	5,728,000
	Cordillera Administrative Region (CAR)	<u>4,346,000</u>	<u>1,135,000</u>	<u>5,481,000</u>
	Regional Office - CAR	4,346,000	1,135,000	5,481,000
	Region II - Cagayan Valley	<u>3,532,000</u>	<u>2,382,000</u>	<u>5,914,000</u>
	Regional Office - II	3,532,000	2,382,000	5,914,000
	Region III - Central Luzon	<u>5,719,000</u>	<u>6,219,000</u>	<u>11,938,000</u>
	Regional Office - III	5,719,000	6,219,000	11,938,000
	Region IVA - CALABARZON	<u>5,883,000</u>	<u>5,575,000</u>	<u>11,458,000</u>
	Regional Office - IVA	5,883,000	5,575,000	11,458,000
	Region IVB - MIMAROPA	<u>2,536,000</u>	<u>2,636,000</u>	<u>5,172,000</u>
	Regional Office - IVB	2,536,000	2,636,000	5,172,000
	Region V - Bicol	<u>3,477,000</u>	<u>1,759,000</u>	<u>5,236,000</u>
	Regional Office - V	3,477,000	1,759,000	5,236,000
	Region VI - Western Visayas	<u>2,405,000</u>	<u>1,153,000</u>	<u>3,558,000</u>
	Regional Office - VI	2,405,000	1,153,000	3,558,000

Region VII - Central Visayas	<u>3,073,000</u>	<u>3,204,000</u>		<u>6,277,000</u>
Regional Office - VII	3,073,000	3,204,000		6,277,000
Region VIII - Eastern Visayas	<u>3,419,000</u>	<u>1,504,000</u>		<u>4,923,000</u>
Regional Office - VIII	3,419,000	1,504,000		4,923,000
Region IX - Zamboanga Peninsula	<u>689,000</u>	<u>2,596,000</u>		<u>3,285,000</u>
Regional Office - IX	689,000	2,596,000		3,285,000
Region X - Northern Mindanao	<u>6,021,000</u>	<u>1,563,000</u>		<u>7,584,000</u>
Regional Office - X	6,021,000	1,563,000		7,584,000
Region XI - Davao	<u>822,000</u>	<u>1,228,000</u>		<u>2,050,000</u>
Regional Office - XI	822,000	1,228,000		2,050,000
Region XII - SOCCSKSARGEN	<u>4,285,000</u>	<u>3,890,000</u>		<u>8,175,000</u>
Regional Office - XII	4,285,000	3,890,000		8,175,000
Region XIII - CARAGA	<u>1,141,000</u>	<u>2,695,000</u>		<u>3,836,000</u>
Regional Office - XIII	1,141,000	2,695,000		3,836,000
161003050300000 Accreditation of Conformity Assessment Bodies	<u>3,185,000</u>	<u>3,739,000</u>		<u>6,924,000</u>
National Capital Region (NCR)	<u>3,185,000</u>	<u>3,739,000</u>		<u>6,924,000</u>
Central Office	<u>3,185,000</u>	<u>3,739,000</u>		<u>6,924,000</u>
Sub-total, Operations	<u>742,279,000</u>	<u>1,547,703,000</u>	<u>1,200,000</u>	<u>2,291,182,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P 1,003,201,000	P 2,120,900,000	P 1,200,000	P 25,650,000
	=====	=====	=====	=====
000004000000000 Locally-Funded Projects		<u>180,410,000</u>		<u>200,736,000</u>
000004070000000 Economic Development		<u>180,410,000</u>		<u>200,736,000</u>
000004070500000 Trade and Industry		<u>180,410,000</u>		<u>200,736,000</u>
161004070500019 Establishment of Negosyo Centers		<u>180,410,000</u>		<u>200,736,000</u>
National Capital Region (NCR)		<u>11,890,000</u>		<u>12,893,000</u>
Regional Office - NCR		11,890,000		12,893,000
Region I - Ilocos		<u>10,275,000</u>		<u>11,278,000</u>
Regional Office - I		10,275,000		11,278,000
Cordillera Administrative Region (CAR)		<u>10,588,000</u>		<u>12,093,000</u>
Regional Office - CAR		10,588,000		12,093,000
Region II - Cagayan Valley		<u>10,613,000</u>		<u>11,867,000</u>
Regional Office - II		10,613,000		11,867,000
Region III - Central Luzon		<u>10,743,000</u>		<u>12,499,000</u>
Regional Office - III		10,743,000		12,499,000

Region IVA - CALABARZON	14,165,000	1,255,000	15,420,000
Regional Office - IVA	14,165,000	1,255,000	15,420,000
Region IVB - MIMAROPA	10,432,000	1,255,000	11,687,000
Regional Office - IVB	10,432,000	1,255,000	11,687,000
Region V - Bicol	11,154,000	1,506,000	12,660,000
Regional Office - V	11,154,000	1,506,000	12,660,000
Region VI - Western Visayas	13,728,000	1,506,000	15,234,000
Regional Office - VI	13,728,000	1,506,000	15,234,000
Region VII - Central Visayas	10,716,000	1,004,000	11,720,000
Regional Office - VII	10,716,000	1,004,000	11,720,000
Region VIII - Eastern Visayas	10,930,000	1,506,000	12,436,000
Regional Office - VIII	10,930,000	1,506,000	12,436,000
Region IX - Zamboanga Peninsula	10,716,000	1,004,000	11,720,000
Regional Office - IX	10,716,000	1,004,000	11,720,000
Region X - Northern Mindanao	12,067,000	1,255,000	13,322,000
Regional Office - X	12,067,000	1,255,000	13,322,000
Region XI - Davao	10,840,000	1,255,000	12,095,000
Regional Office - XI	10,840,000	1,255,000	12,095,000
Region XII - SOCCSKSARGEN	10,822,000	1,255,000	12,077,000
Regional Office - XII	10,822,000	1,255,000	12,077,000
Region XIII - CARAGA	10,731,000	1,004,000	11,735,000
Regional Office - XIII	10,731,000	1,004,000	11,735,000
Sub-total, Locally-Funded Project(s)	180,410,000	20,326,000	200,736,000
TOTAL PROJECTS	P 180,410,000 =====	P 20,326,000 =====	P 200,736,000 =====
TOTAL NEW APPROPRIATIONS	P 1,003,201,000 =====	P 2,301,310,000 =====	P 1,200,000 =====
	P 45,976,000 =====	P 3,351,687,000 =====	

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	619,010	599,108	615,597
Total Permanent Positions	619,010	599,108	615,597

Other Compensation Common to All			
Personnel Economic Relief Allowance	38,994	39,024	40,200
Representation Allowance	24,881	18,378	19,158
Transportation Allowance	17,868	18,378	19,158
Clothing and Uniform Allowance	7,806	8,130	8,375
Productivity Incentive Allowance	3,692	3,252	
Honoraria	423		
Year End Bonus	51,178	49,922	51,301
Cash Gift	8,125	8,130	8,375
Step Increment	1,410	1,511	2,784
Collective Negotiation Agreement	45,600		
Productivity Enhancement Incentive	8,776		8,375
Performance Based Bonus	17,110		
Total Other Compensation Common to All	<u>225,863</u>	<u>146,725</u>	<u>157,726</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	238		138
Magna Carta for Science & Technology Personnel			1,551
Overseas Allowance	105,099	141,752	141,752
Other Personnel Benefits	10,747		
Total Other Compensation for Specific Groups	<u>116,084</u>	<u>141,752</u>	<u>143,441</u>
Other Benefits			
Retirement and Life Insurance Premiums	73,072	71,882	73,872
PAG-IBIG Contributions	1,969	1,908	2,008
PhilHealth Contributions	6,168	5,517	5,603
Employees Compensation Insurance Premiums	1,990	1,908	2,003
Retirement Gratuity	154,286		18,382
Terminal Leave	37,003		15,156
Total Other Benefits	<u>274,488</u>	<u>81,215</u>	<u>117,024</u>
Non-Permanent Positions	<u>41,291</u>	<u>43,285</u>	<u>43,285</u>
TOTAL PERSONNEL SERVICES	<u>1,276,736</u>	<u>1,012,085</u>	<u>1,077,073</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	156,083	202,445	203,634
Training and Scholarship Expenses	75,890	146,695	181,366
Supplies and Materials Expenses	160,729	151,311	156,633
Utility Expenses	61,502	75,028	78,582
Communication Expenses	64,125	77,020	116,690
Awards/Rewards and Prizes	94		211
Survey, Research, Exploration and Development Expenses			150
Generation, Transmission and Distribution Expenses			1
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	7,804	6,782	6,837
Professional Services	250,376	279,373	223,571
General Services	188,300	191,272	248,635
Repairs and Maintenance	52,894	56,594	62,961
Repairs and Maintenance of Leased Assets		4	10
Financial Assistance/Subsidy	459,557	631,520	582,611
Taxes, Insurance Premiums and Other Fees	8,803	8,766	8,027
Other Maintenance and Operating Expenses			
Advertising Expenses	77,266	49,835	48,565
Printing and Publication Expenses	18,315	56,852	42,525
Representation Expenses	63,538	92,919	75,927
Transportation and Delivery Expenses	4,499	5,430	12,284
Rent/Lease Expenses	237,145	258,829	257,339
Membership Dues and Contributions to Organizations	78	103	189
Subscription Expenses	4,681	9,188	10,584
Other Maintenance and Operating Expenses	5,200	7,590	5,299
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,896,879</u>	<u>2,307,556</u>	<u>2,322,631</u>
Financial Expenses			
Bank Charges	1,488	1,200	1,200
TOTAL FINANCIAL EXPENSES	<u>1,488</u>	<u>1,200</u>	<u>1,200</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>3,175,103</u>	<u>3,320,841</u>	<u>3,400,904</u>

Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		28,000	
Machinery and Equipment Outlay	228,382	12,538	33,995
Transportation Equipment Outlay	19,203	1,860	3,881
Furniture, Fixtures and Books Outlay	1,647		8,100
TOTAL CAPITAL OUTLAYS	<u>249,232</u>	<u>42,398</u>	<u>45,976</u>
GRAND TOTAL	<u>3,424,335</u>	<u>3,363,239</u>	<u>3,446,880</u>