

XXIV. DEPARTMENT OF TRADE AND INDUSTRY

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	5,182,102	4,831,643	4,608,916
General Fund	5,182,102	4,831,643	4,608,916
Automatic Appropriations	329,922	160,093	161,208
Grant Proceeds	182,547		
Retirement and Life Insurance Premiums	125,254	135,372	137,787
Special Account	22,121	24,721	23,421
Continuing Appropriations		1,028,002	
Unobligated Releases for Capital Outlays R.A. No. 10964		303,775	
Unobligated Releases for MOOE R.A. No. 10964		724,227	
Budgetary Adjustment(s)	1,139,934		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	872,740		
Contingent Fund	110,000		
Miscellaneous Personnel Benefits Fund	106,653		
Pension and Gratuity Fund	50,541		
Total Available Appropriations	6,651,958	6,019,738	4,770,124
Unused Appropriations	(1,053,146)	(1,028,002)	
Unreleased Appropriation	(2,801)		
Unobligated Allotment	(1,050,345)	(1,028,002)	
TOTAL OBLIGATIONS	5,598,812	4,991,736	4,770,124

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	1,528,110,000	1,318,106,000	1,279,670,000
Regular	1,528,110,000	1,318,106,000	1,279,670,000
PS	591,503,000	493,955,000	512,620,000
MOOE	667,215,000	691,601,000	674,662,000
CO	269,392,000	132,550,000	92,388,000

Operations	4,070,702,000	3,673,630,000	3,490,454,000
Regular	2,713,950,000	2,476,750,000	2,748,292,000
PS	1,244,366,000	1,359,508,000	1,393,055,000
MOOE	1,456,381,000	1,113,542,000	1,351,130,000
FinEx	1,200,000	2,400,000	2,400,000
CO	12,003,000	1,300,000	1,707,000
Projects / Purpose	1,356,752,000	1,196,880,000	742,162,000
MOOE	631,291,000	881,880,000	738,233,000
CO	725,461,000	315,000,000	3,929,000
TOTAL AGENCY BUDGET	5,598,812,000	4,991,736,000	4,770,124,000
Regular	4,242,060,000	3,794,856,000	4,027,962,000
PS	1,835,869,000	1,853,463,000	1,905,675,000
MOOE	2,123,596,000	1,805,143,000	2,025,792,000
FinEx	1,200,000	2,400,000	2,400,000
CO	281,395,000	133,850,000	94,095,000
Projects / Purpose	1,356,752,000	1,196,880,000	742,162,000
MOOE	631,291,000	881,880,000	738,233,000
CO	725,461,000	315,000,000	3,929,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	2,623	2,638	2,638
Total Number of Filled Positions	2,186	2,210	2,210

Proposed New Appropriations Language

For general administration and support and operations, including locally-funded and foreign-assisted project(s), as indicated hereunder.....P 4,608,916,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)				TOTAL
	PS	MOOE	FinEx	CO	
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	386,023,000	710,670,000	2,136,000		1,098,829,000
INDUSTRY DEVELOPMENT PROGRAM	214,474,000	202,326,000	264,000	707,000	417,771,000
MSME DEVELOPMENT PROGRAM	349,999,000	984,409,000		3,929,000	1,338,337,000
CONSUMER PROTECTION PROGRAM	328,767,000	101,206,000		1,000,000	430,973,000
CONSUMER EDUCATION AND ADVOCACY PROGRAM	16,151,000	67,331,000			83,482,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)**

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	845,588,000	1,648,405,000	2,400,000	86,024,000	2,582,417,000
Regional Allocation	922,300,000	1,092,199,000		12,000,000	2,026,499,000
Region I - Ilocos	54,448,000	61,002,000			115,450,000
Cordillera Administrative Region (CAR)	69,684,000	63,897,000			133,581,000
Region II - Cagayan Valley	63,203,000	68,309,000			131,512,000
Region III - Central Luzon	83,528,000	81,378,000		4,300,000	169,206,000
Region IVA - CALABARZON	71,163,000	97,314,000			168,477,000
Region IVB - MIMAROPA	46,424,000	56,431,000			102,855,000
Region V - Bicol	73,468,000	78,956,000		6,400,000	158,824,000
Region VI - Western Visayas	57,200,000	83,290,000			140,490,000
Region VII - Central Visayas	59,881,000	78,513,000			138,394,000
Region VIII - Eastern Visayas	52,752,000	74,768,000			127,520,000
Region IX - Zamboanga Peninsula	59,373,000	65,778,000			125,151,000
Region X - Northern Mindanao	54,719,000	69,456,000			124,175,000
Region XI - Davao	67,839,000	77,040,000			144,879,000
Region XII - SOCCSKSARGEN	54,193,000	69,034,000		1,300,000	124,527,000
Region XIII - CARAGA	54,425,000	67,033,000			121,458,000
TOTAL AGENCY BUDGET	1,767,888,000	2,740,604,000	2,400,000	98,024,000	4,608,916,000

SPECIAL PROVISION(S)

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

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

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

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

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

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

4. Comprehensive Agrarian Reform Program. The amount of One Hundred Ten Million Seven Hundred Twenty Thousand Pesos (P110,720,000) 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 Three Million Five Hundred Thirteen Thousand Pesos (P63,513,000) appropriated herein for the implementation of the Shared Service Facilities (SSF) shall be used for projects that aim to improve the quality and productivity of MSMEs. Its implementation shall be primarily based on priority industry clusters identified by the DTI in consultation with key stakeholders.

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

6. Negosyo Centers. The amount of Five Hundred Twelve Million Three Hundred Seventy Nine Thousand Pesos (P512,379,000) appropriated herein shall be used for the establishment and management of Negosyo Centers in accordance with Section 3 of R.A. No. 10644. All existing similar activities undertaken by the DTI shall now be implemented by the Negosyo Centers.
7. Reporting and Posting Requirements. The DTI shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
- Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - DTI's website.
- The DTI shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
8. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

		<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS						
1000000000000000	General Administration and Support	472,474,000	674,662,000		92,388,000	1,239,524,000
100000100001000	General Management and Supervision	439,750,000	674,662,000		92,388,000	1,206,800,000
	National Capital Region (NCR)	219,242,000	530,483,000		80,388,000	830,113,000
	Central Office	219,242,000	530,483,000		80,388,000	830,113,000
	Region I - Ilocos	8,154,000	12,644,000			20,798,000
	Regional Office - I	8,154,000	12,644,000			20,798,000
	Cordillera Administrative Region (CAR)	20,147,000	7,455,000			27,602,000
	Regional Office - CAR	20,147,000	7,455,000			27,602,000
	Region II - Cagayan Valley	11,848,000	8,790,000			20,638,000
	Regional Office - II	11,848,000	8,790,000			20,638,000
	Region III - Central Luzon	13,511,000	9,351,000		4,300,000	27,162,000
	Regional Office - III	13,511,000	9,351,000		4,300,000	27,162,000
	Region IVA - CALABARZON	26,148,000	15,114,000			41,262,000
	Regional Office - IVA	26,148,000	15,114,000			41,262,000
	Region IVB - MIMAROPA	12,218,000	3,292,000			15,510,000
	Regional Office - IVB	12,218,000	3,292,000			15,510,000

Region V - Bicol	<u>12,455,000</u>	<u>10,550,000</u>	<u>6,400,000</u>	<u>29,405,000</u>
Regional Office - V	12,455,000	10,550,000	6,400,000	29,405,000
Region VI - Western Visayas	<u>25,422,000</u>	<u>13,594,000</u>		<u>39,016,000</u>
Regional Office - VI	25,422,000	13,594,000		39,016,000
Region VII - Central Visayas	<u>12,532,000</u>	<u>10,763,000</u>		<u>23,295,000</u>
Regional Office - VII	12,532,000	10,763,000		23,295,000
Region VIII - Eastern Visayas	<u>10,175,000</u>	<u>4,386,000</u>		<u>14,561,000</u>
Regional Office - VIII	10,175,000	4,386,000		14,561,000
Region IX - Zamboanga Peninsula	<u>23,933,000</u>	<u>11,136,000</u>		<u>35,069,000</u>
Regional Office - IX	23,933,000	11,136,000		35,069,000
Region X - Northern Mindanao	<u>9,275,000</u>	<u>6,713,000</u>		<u>15,988,000</u>
Regional Office - X	9,275,000	6,713,000		15,988,000
Region XI - Davao	<u>10,961,000</u>	<u>9,909,000</u>		<u>20,870,000</u>
Regional Office - XI	10,961,000	9,909,000		20,870,000
Region XII - SOCCSKSARGEN	<u>4,542,000</u>	<u>12,521,000</u>	<u>1,300,000</u>	<u>18,363,000</u>
Regional Office - XII	4,542,000	12,521,000	1,300,000	18,363,000
Region XIII - CARAGA	<u>19,187,000</u>	<u>7,961,000</u>		<u>27,148,000</u>
Regional Office - XIII	19,187,000	7,961,000		27,148,000
100000100002000 Administration of Personnel Benefits	<u>32,724,000</u>			<u>32,724,000</u>
National Capital Region (NCR)	<u>15,668,000</u>			<u>15,668,000</u>
Central Office	15,668,000			15,668,000
Cordillera Administrative Region (CAR)	<u>2,410,000</u>			<u>2,410,000</u>
Regional Office - CAR	2,410,000			2,410,000
Region III - Central Luzon	<u>357,000</u>			<u>357,000</u>
Regional Office - III	357,000			357,000
Region IVA - CALABARZON	<u>796,000</u>			<u>796,000</u>
Regional Office - IVA	796,000			796,000
Region V - Bicol	<u>4,645,000</u>			<u>4,645,000</u>
Regional Office - V	4,645,000			4,645,000
Region VI - Western Visayas	<u>1,299,000</u>			<u>1,299,000</u>
Regional Office - VI	1,299,000			1,299,000

Region VII - Central Visayas	<u>1,017,000</u>			<u>1,017,000</u>
Regional Office - VII	1,017,000			1,017,000
Region IX - Zamboanga Peninsula	<u>3,173,000</u>			<u>3,173,000</u>
Regional Office - IX	3,173,000			3,173,000
Region XI - Davao	<u>1,550,000</u>			<u>1,550,000</u>
Regional Office - XI	1,550,000			1,550,000
Region XIII - CARAGA	<u>1,809,000</u>			<u>1,809,000</u>
Regional Office - XIII	1,809,000			1,809,000
Sub-total, General Administration and Support	<u>472,474,000</u>	<u>674,662,000</u>		<u>92,388,000</u> <u>1,239,524,000</u>
30000000000000000000 Operations	<u>1,295,414,000</u>	<u>2,065,942,000</u>	<u>2,400,000</u>	<u>5,636,000</u> <u>3,369,392,000</u>
31000000000000000000 00 : Exports and investments increased	<u>386,023,000</u>	<u>710,670,000</u>	<u>2,136,000</u>	<u>1,098,829,000</u>
31010000000000000000 EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	<u>386,023,000</u>	<u>710,670,000</u>	<u>2,136,000</u>	<u>1,098,829,000</u>
3101001000010000 Formulation of strategic plans, programs and policies on exports and investments		<u>14,954,000</u>		<u>14,954,000</u>
National Capital Region (NCR)		<u>14,954,000</u>		<u>14,954,000</u>
Central Office		14,954,000		14,954,000
3101001000020000 Development, facilitation, and promotion of exports and investments, domestic and foreign	<u>386,023,000</u>	<u>695,716,000</u>	<u>2,136,000</u>	<u>1,083,875,000</u>
National Capital Region (NCR)	<u>240,042,000</u>	<u>661,061,000</u>	<u>2,136,000</u>	<u>903,239,000</u>
Central Office	240,042,000	661,061,000	2,136,000	903,239,000
Region I - Ilocos	<u>3,361,000</u>	<u>878,000</u>		<u>4,239,000</u>
Regional Office - I	3,361,000	878,000		4,239,000
Cordillera Administrative Region (CAR)	<u>14,210,000</u>	<u>521,000</u>		<u>14,731,000</u>
Regional Office - CAR	14,210,000	521,000		14,731,000
Region II - Cagayan Valley	<u>17,045,000</u>	<u>2,370,000</u>		<u>19,415,000</u>
Regional Office - II	17,045,000	2,370,000		19,415,000
Region III - Central Luzon	<u>15,746,000</u>	<u>825,000</u>		<u>16,571,000</u>
Regional Office - III	15,746,000	825,000		16,571,000
Region IVA - CALABARZON	<u>3,719,000</u>	<u>2,449,000</u>		<u>6,168,000</u>
Regional Office - IVA	3,719,000	2,449,000		6,168,000

Region IVB - MIMAROPA	<u>6,812,000</u>	<u>1,646,000</u>		<u>8,458,000</u>	
Regional Office - IVB	6,812,000	1,646,000		8,458,000	
Region V - Bicol	<u>9,579,000</u>	<u>2,898,000</u>		<u>12,477,000</u>	
Regional Office - V	9,579,000	2,898,000		12,477,000	
Region VI - Western Visayas	<u>3,272,000</u>	<u>849,000</u>		<u>4,121,000</u>	
Regional Office - VI	3,272,000	849,000		4,121,000	
Region VII - Central Visayas	<u>14,624,000</u>	<u>2,524,000</u>		<u>17,148,000</u>	
Regional Office - VII	14,624,000	2,524,000		17,148,000	
Region VIII - Eastern Visayas	<u>16,911,000</u>	<u>3,508,000</u>		<u>20,419,000</u>	
Regional Office - VIII	16,911,000	3,508,000		20,419,000	
Region IX - Zamboanga Peninsula	<u>3,247,000</u>	<u>5,078,000</u>		<u>8,325,000</u>	
Regional Office - IX	3,247,000	5,078,000		8,325,000	
Region X - Northern Mindanao	<u>8,016,000</u>	<u>1,421,000</u>		<u>9,437,000</u>	
Regional Office - X	8,016,000	1,421,000		9,437,000	
Region XI - Davao	<u>10,446,000</u>	<u>3,422,000</u>		<u>13,868,000</u>	
Regional Office - XI	10,446,000	3,422,000		13,868,000	
Region XII - SOCCSKSARGEN	<u>12,717,000</u>	<u>3,047,000</u>		<u>15,764,000</u>	
Regional Office - XII	12,717,000	3,047,000		15,764,000	
Region XIII - CARAGA	<u>6,276,000</u>	<u>3,219,000</u>		<u>9,495,000</u>	
Regional Office - XIII	6,276,000	3,219,000		9,495,000	
3200000000000000 00 : Industries developed	<u>214,474,000</u>	<u>202,326,000</u>	<u>264,000</u>	<u>707,000</u>	<u>417,771,000</u>
3201000000000000 INDUSTRY DEVELOPMENT PROGRAM	<u>214,474,000</u>	<u>202,326,000</u>	<u>264,000</u>	<u>707,000</u>	<u>417,771,000</u>
320100100001000 Formulation of strategic plans, programs, and policies to develop competitive industries	<u>181,616,000</u>	<u>172,383,000</u>	<u>264,000</u>	<u>707,000</u>	<u>354,970,000</u>
National Capital Region (NCR)	<u>105,250,000</u>	<u>124,613,000</u>	<u>264,000</u>	<u>707,000</u>	<u>230,834,000</u>
Central Office	105,250,000	124,613,000	264,000	707,000	230,834,000
Region I - Ilocos	<u>1,914,000</u>	<u>1,991,000</u>		<u>3,905,000</u>	
Regional Office - I	1,914,000	1,991,000		3,905,000	
Cordillera Administrative Region (CAR)	<u>626,000</u>	<u>5,507,000</u>		<u>6,133,000</u>	
Regional Office - CAR	626,000	5,507,000		6,133,000	
Region II - Cagayan Valley		<u>1,867,000</u>		<u>1,867,000</u>	
Regional Office - II		1,867,000		1,867,000	

Region III - Central Luzon	<u>6,146,000</u>	<u>2,246,000</u>	<u>8,392,000</u>
Regional Office - III	6,146,000	2,246,000	8,392,000
Region IVA - CALABARZON	<u>8,141,000</u>	<u>3,064,000</u>	<u>11,205,000</u>
Regional Office - IVA	8,141,000	3,064,000	11,205,000
Region IVB - MIMAROPA	<u>3,630,000</u>	<u>796,000</u>	<u>4,426,000</u>
Regional Office - IVB	3,630,000	796,000	4,426,000
Region V - Bicol	<u>7,062,000</u>	<u>3,841,000</u>	<u>10,903,000</u>
Regional Office - V	7,062,000	3,841,000	10,903,000
Region VI - Western Visayas		<u>3,104,000</u>	<u>3,104,000</u>
Regional Office - VI		3,104,000	3,104,000
Region VII - Central Visayas	<u>2,222,000</u>	<u>3,462,000</u>	<u>5,684,000</u>
Regional Office - VII	2,222,000	3,462,000	5,684,000
Region VIII - Eastern Visayas		<u>796,000</u>	<u>796,000</u>
Regional Office - VIII		796,000	796,000
Region IX - Zamboanga Peninsula	<u>8,389,000</u>	<u>2,993,000</u>	<u>11,382,000</u>
Regional Office - IX	8,389,000	2,993,000	11,382,000
Region X - Northern Mindanao	<u>8,517,000</u>	<u>5,489,000</u>	<u>14,006,000</u>
Regional Office - X	8,517,000	5,489,000	14,006,000
Region XI - Davao	<u>9,312,000</u>	<u>4,817,000</u>	<u>14,129,000</u>
Regional Office - XI	9,312,000	4,817,000	14,129,000
Region XII - SOCCSKSARGEN	<u>11,995,000</u>	<u>3,085,000</u>	<u>15,080,000</u>
Regional Office - XII	11,995,000	3,085,000	15,080,000
Region XIII - CARAGA	<u>8,412,000</u>	<u>4,712,000</u>	<u>13,124,000</u>
Regional Office - XIII	8,412,000	4,712,000	13,124,000
320100100002000 Promotion of competitiveness through administration of awards program, voluntary certification and accreditation programs	<u>32,858,000</u>	<u>20,920,000</u>	<u>53,778,000</u>
National Capital Region (NCR)	<u>32,858,000</u>	<u>20,920,000</u>	<u>53,778,000</u>
Central Office	32,858,000	20,920,000	53,778,000

	Project(s)				
	Locally-Funded Project(s)		<u>9,023,000</u>		<u>9,023,000</u>
320100200002000	Go Lokal		<u>9,023,000</u>		<u>9,023,000</u>
	National Capital Region (NCR)		<u>9,023,000</u>		<u>9,023,000</u>
	Central Office		9,023,000		9,023,000
3300000000000000	00 : MSMEs assisted and developed	<u>349,999,000</u>	<u>984,409,000</u>	<u>3,929,000</u>	<u>1,338,337,000</u>
3301000000000000	MSME DEVELOPMENT PROGRAM	<u>349,999,000</u>	<u>984,409,000</u>	<u>3,929,000</u>	<u>1,338,337,000</u>
330100100001000	Formulation of strategic plans programs and policies on MSME development	<u>5,630,000</u>	<u>4,929,000</u>		<u>10,559,000</u>
	National Capital Region (NCR)	<u>5,630,000</u>	<u>4,929,000</u>		<u>10,559,000</u>
	Central Office	5,630,000	4,929,000		10,559,000
330100100002000	Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium Enterprises	<u>264,759,000</u>	<u>219,160,000</u>		<u>483,919,000</u>
	National Capital Region (NCR)	<u>31,867,000</u>	<u>56,372,000</u>		<u>88,239,000</u>
	Central Office	31,867,000	56,372,000		88,239,000
	Region I - Ilocos	<u>29,759,000</u>	<u>8,662,000</u>		<u>38,421,000</u>
	Regional Office - I	29,759,000	8,662,000		38,421,000
	Cordillera Administrative Region (CAR)	<u>12,824,000</u>	<u>13,185,000</u>		<u>26,009,000</u>
	Regional Office - CAR	12,824,000	13,185,000		26,009,000
	Region II - Cagayan Valley	<u>12,366,000</u>	<u>11,893,000</u>		<u>24,259,000</u>
	Regional Office - II	12,366,000	11,893,000		24,259,000
	Region III - Central Luzon	<u>25,212,000</u>	<u>16,461,000</u>		<u>41,673,000</u>
	Regional Office - III	25,212,000	16,461,000		41,673,000
	Region IVA - CALABARZON	<u>13,068,000</u>	<u>9,004,000</u>		<u>22,072,000</u>
	Regional Office - IVA	13,068,000	9,004,000		22,072,000
	Region IVB - MIMAROPA	<u>12,706,000</u>	<u>12,171,000</u>		<u>24,877,000</u>
	Regional Office - IVB	12,706,000	12,171,000		24,877,000
	Region V - Bicol	<u>23,084,000</u>	<u>8,459,000</u>		<u>31,543,000</u>
	Regional Office - V	23,084,000	8,459,000		31,543,000
	Region VI - Western Visayas	<u>16,250,000</u>	<u>10,984,000</u>		<u>27,234,000</u>
	Regional Office - VI	16,250,000	10,984,000		27,234,000

	Region VII - Central Visayas	<u>15,577,000</u>	<u>11,711,000</u>	<u>27,288,000</u>
	Regional Office - VII	15,577,000	11,711,000	27,288,000
	Region VIII - Eastern Visayas	<u>15,831,000</u>	<u>10,440,000</u>	<u>26,271,000</u>
	Regional Office - VIII	15,831,000	10,440,000	26,271,000
	Region IX - Zamboanga Peninsula	<u>9,700,000</u>	<u>10,099,000</u>	<u>19,799,000</u>
	Regional Office - IX	9,700,000	10,099,000	19,799,000
	Region X - Northern Mindanao	<u>9,807,000</u>	<u>9,210,000</u>	<u>19,017,000</u>
	Regional Office - X	9,807,000	9,210,000	19,017,000
	Region XI - Davao	<u>18,586,000</u>	<u>14,171,000</u>	<u>32,757,000</u>
	Regional Office - XI	18,586,000	14,171,000	32,757,000
	Region XII - SOCCSKSARGEN	<u>9,095,000</u>	<u>8,203,000</u>	<u>17,298,000</u>
	Regional Office - XII	9,095,000	8,203,000	17,298,000
	Region XIII - CARAGA	<u>9,027,000</u>	<u>8,135,000</u>	<u>17,162,000</u>
	Regional Office - XIII	9,027,000	8,135,000	17,162,000
330100100003000	For the requirements of the Program Beneficiaries Development Component of the Comprehensive Agrarian Reform Program	<u>79,610,000</u>	<u>31,110,000</u>	<u>110,720,000</u>
	National Capital Region (NCR)	<u>79,610,000</u>	<u>31,110,000</u>	<u>110,720,000</u>
	Central Office	79,610,000	31,110,000	110,720,000
	Project(s)			
	Locally-Funded Project(s)		<u>665,930,000</u>	<u>665,930,000</u>
330100200001000	Establishment of Negosyo Centers		<u>512,379,000</u>	<u>512,379,000</u>
	National Capital Region (NCR)		<u>13,843,000</u>	<u>13,843,000</u>
	Central Office		13,843,000	13,843,000
	Region I - Ilocos		<u>26,290,000</u>	<u>26,290,000</u>
	Regional Office - I		26,290,000	26,290,000
	Cordillera Administrative Region (CAR)		<u>23,236,000</u>	<u>23,236,000</u>
	Regional Office - CAR		23,236,000	23,236,000
	Region II - Cagayan Valley		<u>32,202,000</u>	<u>32,202,000</u>
	Regional Office - II		32,202,000	32,202,000
	Region III - Central Luzon		<u>35,213,000</u>	<u>35,213,000</u>
	Regional Office - III		35,213,000	35,213,000

Region IVA - CALABARZON	<u>51,007,000</u>	<u>51,007,000</u>
Regional Office - IVA	51,007,000	51,007,000
Region IVB - MIMAROPA	<u>25,700,000</u>	<u>25,700,000</u>
Regional Office - IVB	25,700,000	25,700,000
Region V - Bicol	<u>40,924,000</u>	<u>40,924,000</u>
Regional Office - V	40,924,000	40,924,000
Region VI - Western Visayas	<u>41,905,000</u>	<u>41,905,000</u>
Regional Office - VI	41,905,000	41,905,000
Region VII - Central Visayas	<u>36,256,000</u>	<u>36,256,000</u>
Regional Office - VII	36,256,000	36,256,000
Region VIII - Eastern Visayas	<u>42,969,000</u>	<u>42,969,000</u>
Regional Office - VIII	42,969,000	42,969,000
Region IX - Zamboanga Peninsula	<u>22,963,000</u>	<u>22,963,000</u>
Regional Office - IX	22,963,000	22,963,000
Region X - Northern Mindanao	<u>32,237,000</u>	<u>32,237,000</u>
Regional Office - X	32,237,000	32,237,000
Region XI - Davao	<u>31,681,000</u>	<u>31,681,000</u>
Regional Office - XI	31,681,000	31,681,000
Region XII - SOCCSKSARGEN	<u>27,351,000</u>	<u>27,351,000</u>
Regional Office - XII	27,351,000	27,351,000
Region XIII - CARAGA	<u>28,602,000</u>	<u>28,602,000</u>
Regional Office - XIII	28,602,000	28,602,000
330100200002000 OTOP: Next Generation	<u>90,038,000</u>	<u>90,038,000</u>
National Capital Region (NCR)	<u>12,967,000</u>	<u>12,967,000</u>
Central Office	12,967,000	12,967,000
Region I - Ilocos	<u>3,854,000</u>	<u>3,854,000</u>
Regional Office - I	3,854,000	3,854,000
Cordillera Administrative Region (CAR)	<u>6,590,000</u>	<u>6,590,000</u>
Regional Office - CAR	6,590,000	6,590,000
Region II - Cagayan Valley	<u>4,791,000</u>	<u>4,791,000</u>
Regional Office - II	4,791,000	4,791,000

Region III - Central Luzon	<u>4,892,000</u>	<u>4,892,000</u>
Regional Office - III	4,892,000	4,892,000
Region IVA - CALABARZON	<u>5,989,000</u>	<u>5,989,000</u>
Regional Office - IVA	5,989,000	5,989,000
Region IVB - MIMAROPA	<u>5,796,000</u>	<u>5,796,000</u>
Regional Office - IVB	5,796,000	5,796,000
Region V - Bicol	<u>4,653,000</u>	<u>4,653,000</u>
Regional Office - V	4,653,000	4,653,000
Region VI - Western Visayas	<u>3,983,000</u>	<u>3,983,000</u>
Regional Office - VI	3,983,000	3,983,000
Region VII - Central Visayas	<u>4,781,000</u>	<u>4,781,000</u>
Regional Office - VII	4,781,000	4,781,000
Region VIII - Eastern Visayas	<u>4,192,000</u>	<u>4,192,000</u>
Regional Office - VIII	4,192,000	4,192,000
Region IX - Zamboanga Peninsula	<u>5,552,000</u>	<u>5,552,000</u>
Regional Office - IX	5,552,000	5,552,000
Region X - Northern Mindanao	<u>4,743,000</u>	<u>4,743,000</u>
Regional Office - X	4,743,000	4,743,000
Region XI - Davao	<u>4,781,000</u>	<u>4,781,000</u>
Regional Office - XI	4,781,000	4,781,000
Region XII - SOCCSKSARGEN	<u>5,580,000</u>	<u>5,580,000</u>
Regional Office - XII	5,580,000	5,580,000
Region XIII - CARAGA	<u>6,894,000</u>	<u>6,894,000</u>
Regional Office - XIII	6,894,000	6,894,000
330100200003000 Shared Service Facilities (SSF) Project	<u>63,513,000</u>	<u>63,513,000</u>
National Capital Region (NCR)	<u>8,743,000</u>	<u>8,743,000</u>
Central Office	8,743,000	8,743,000
Region I - Ilocos	<u>3,585,000</u>	<u>3,585,000</u>
Regional Office - I	3,585,000	3,585,000

Cordillera Administrative Region (CAR)	<u>3,510,000</u>	<u>3,510,000</u>
Regional Office - CAR	3,510,000	3,510,000
Region II - Cagayan Valley	<u>3,545,000</u>	<u>3,545,000</u>
Regional Office - II	3,545,000	3,545,000
Region III - Central Luzon	<u>3,700,000</u>	<u>3,700,000</u>
Regional Office - III	3,700,000	3,700,000
Region IVA - CALABARZON	<u>3,330,000</u>	<u>3,330,000</u>
Regional Office - IVA	3,330,000	3,330,000
Region IVB - MIMAROPA	<u>3,235,000</u>	<u>3,235,000</u>
Regional Office - IVB	3,235,000	3,235,000
Region V - Bicol	<u>3,420,000</u>	<u>3,420,000</u>
Regional Office - V	3,420,000	3,420,000
Region VI - Western Visayas	<u>4,205,000</u>	<u>4,205,000</u>
Regional Office - VI	4,205,000	4,205,000
Region VII - Central Visayas	<u>3,470,000</u>	<u>3,470,000</u>
Regional Office - VII	3,470,000	3,470,000
Region VIII - Eastern Visayas	<u>3,800,000</u>	<u>3,800,000</u>
Regional Office - VIII	3,800,000	3,800,000
Region IX - Zamboanga Peninsula	<u>3,570,000</u>	<u>3,570,000</u>
Regional Office - IX	3,570,000	3,570,000
Region X - Northern Mindanao	<u>4,800,000</u>	<u>4,800,000</u>
Regional Office - X	4,800,000	4,800,000
Region XI - Davao	<u>3,600,000</u>	<u>3,600,000</u>
Regional Office - XI	3,600,000	3,600,000
Region XII - SOCCSKSARGEN	<u>3,650,000</u>	<u>3,650,000</u>
Regional Office - XII	3,650,000	3,650,000
Region XIII - CARAGA	<u>3,350,000</u>	<u>3,350,000</u>
Regional Office - XIII	3,350,000	3,350,000

	Foreign-Assisted Project(s)	<u>63,280,000</u>	<u>3,929,000</u>	<u>67,209,000</u>
330100300001000	Rural Agro-Enterprise Partnership for Inclusive Development (RAPID) Growth	<u>63,280,000</u>	<u>3,929,000</u>	<u>67,209,000</u>
	GOP Counterpart	<u>63,280,000</u>	<u>3,929,000</u>	<u>67,209,000</u>
	National Capital Region (NCR)	<u>63,280,000</u>	<u>3,929,000</u>	<u>67,209,000</u>
	Central Office	<u>63,280,000</u>	<u>3,929,000</u>	<u>67,209,000</u>
3400000000000000	OO : Consumer welfare enhanced	<u>344,918,000</u>	<u>1,000,000</u>	<u>514,455,000</u>
3401000000000000	CONSUMER PROTECTION PROGRAM	<u>328,767,000</u>	<u>1,000,000</u>	<u>430,973,000</u>
340100100001000	Formulation of strategic plans, programs, and policies on consumer protection	<u>5,104,000</u>		<u>5,104,000</u>
	National Capital Region (NCR)	<u>5,104,000</u>		<u>5,104,000</u>
	Central Office	<u>5,104,000</u>		<u>5,104,000</u>
340100100002000	Monitoring and enforcement of FTL including consumer complaints handling	<u>155,502,000</u>	<u>57,891,000</u>	<u>1,000,000</u>
	National Capital Region (NCR)	<u>21,708,000</u>	<u>38,235,000</u>	<u>1,000,000</u>
	Central Office	<u>21,708,000</u>	<u>38,235,000</u>	<u>1,000,000</u>
	Region I - Ilocos	<u>7,050,000</u>	<u>691,000</u>	<u>7,741,000</u>
	Regional Office - I	<u>7,050,000</u>	<u>691,000</u>	<u>7,741,000</u>
	Cordillera Administrative Region (CAR)	<u>9,264,000</u>	<u>2,075,000</u>	<u>11,339,000</u>
	Regional Office - CAR	<u>9,264,000</u>	<u>2,075,000</u>	<u>11,339,000</u>
	Region II - Cagayan Valley	<u>13,813,000</u>	<u>819,000</u>	<u>14,632,000</u>
	Regional Office - II	<u>13,813,000</u>	<u>819,000</u>	<u>14,632,000</u>
	Region III - Central Luzon	<u>11,883,000</u>	<u>2,152,000</u>	<u>14,035,000</u>
	Regional Office - III	<u>11,883,000</u>	<u>2,152,000</u>	<u>14,035,000</u>
	Region IVA - CALABARZON	<u>11,307,000</u>	<u>1,952,000</u>	<u>13,259,000</u>
	Regional Office - IVA	<u>11,307,000</u>	<u>1,952,000</u>	<u>13,259,000</u>
	Region IVB - MIMAROPA	<u>5,801,000</u>	<u>494,000</u>	<u>6,295,000</u>
	Regional Office - IVB	<u>5,801,000</u>	<u>494,000</u>	<u>6,295,000</u>
	Region V - Bicol	<u>9,147,000</u>	<u>701,000</u>	<u>9,848,000</u>
	Regional Office - V	<u>9,147,000</u>	<u>701,000</u>	<u>9,848,000</u>
	Region VI - Western Visayas	<u>8,294,000</u>	<u>1,177,000</u>	<u>9,471,000</u>
	Regional Office - VI	<u>8,294,000</u>	<u>1,177,000</u>	<u>9,471,000</u>

Region VII - Central Visayas	<u>6,296,000</u>	<u>1,726,000</u>	<u>8,022,000</u>
Regional Office - VII	6,296,000	1,726,000	8,022,000
Region VIII - Eastern Visayas	<u>5,428,000</u>	<u>1,653,000</u>	<u>7,081,000</u>
Regional Office - VIII	5,428,000	1,653,000	7,081,000
Region IX - Zamboanga Peninsula	<u>9,502,000</u>	<u>707,000</u>	<u>10,209,000</u>
Regional Office - IX	9,502,000	707,000	10,209,000
Region X - Northern Mindanao	<u>6,046,000</u>	<u>1,973,000</u>	<u>8,019,000</u>
Regional Office - X	6,046,000	1,973,000	8,019,000
Region XI - Davao	<u>12,877,000</u>	<u>508,000</u>	<u>13,385,000</u>
Regional Office - XI	12,877,000	508,000	13,385,000
Region XII - SOCCSKSARGEN	<u>9,800,000</u>	<u>1,616,000</u>	<u>11,416,000</u>
Regional Office - XII	9,800,000	1,616,000	11,416,000
Region XIII - CARAGA	<u>7,286,000</u>	<u>1,412,000</u>	<u>8,698,000</u>
Regional Office - XIII	7,286,000	1,412,000	8,698,000
340100100003000 Accreditation and issuance of business licenses, permits, registration and authorities	<u>173,265,000</u>	<u>38,211,000</u>	<u>211,476,000</u>
National Capital Region (NCR)	<u>77,562,000</u>	<u>18,394,000</u>	<u>95,956,000</u>
Central Office	77,562,000	18,394,000	95,956,000
Region I - Ilocos	<u>4,210,000</u>	<u>1,592,000</u>	<u>5,802,000</u>
Regional Office - I	4,210,000	1,592,000	5,802,000
Cordillera Administrative Region (CAR)	<u>10,203,000</u>		<u>10,203,000</u>
Regional Office - CAR	10,203,000		10,203,000
Region II - Cagayan Valley	<u>8,131,000</u>	<u>976,000</u>	<u>9,107,000</u>
Regional Office - II	8,131,000	976,000	9,107,000
Region III - Central Luzon	<u>10,673,000</u>	<u>3,984,000</u>	<u>14,657,000</u>
Regional Office - III	10,673,000	3,984,000	14,657,000
Region IVA - CALABARZON	<u>7,984,000</u>	<u>2,627,000</u>	<u>10,611,000</u>
Regional Office - IVA	7,984,000	2,627,000	10,611,000
Region IVB - MIMAROPA	<u>5,257,000</u>	<u>569,000</u>	<u>5,826,000</u>
Regional Office - IVB	5,257,000	569,000	5,826,000
Region V - Bicol	<u>7,496,000</u>	<u>400,000</u>	<u>7,896,000</u>
Regional Office - V	7,496,000	400,000	7,896,000

Region VI - Western Visayas	<u>2,663,000</u>	<u>1,172,000</u>	<u>3,835,000</u>
Regional Office - VI	2,663,000	1,172,000	3,835,000
Region VII - Central Visayas	<u>7,613,000</u>	<u>1,192,000</u>	<u>8,805,000</u>
Regional Office - VII	7,613,000	1,192,000	8,805,000
Region VIII - Eastern Visayas	<u>4,407,000</u>	<u>987,000</u>	<u>5,394,000</u>
Regional Office - VIII	4,407,000	987,000	5,394,000
Region IX - Zamboanga Peninsula	<u>1,429,000</u>	<u>377,000</u>	<u>1,806,000</u>
Regional Office - IX	1,429,000	377,000	1,806,000
Region X - Northern Mindanao	<u>13,058,000</u>	<u>1,059,000</u>	<u>14,117,000</u>
Regional Office - X	13,058,000	1,059,000	14,117,000
Region XI - Davao	<u>4,107,000</u>	<u>1,055,000</u>	<u>5,162,000</u>
Regional Office - XI	4,107,000	1,055,000	5,162,000
Region XII - SOCCSKSARGEN	<u>6,044,000</u>	<u>2,077,000</u>	<u>8,121,000</u>
Regional Office - XII	6,044,000	2,077,000	8,121,000
Region XIII - CARAGA	<u>2,428,000</u>	<u>1,750,000</u>	<u>4,178,000</u>
Regional Office - XIII	2,428,000	1,750,000	4,178,000
340200000000000 CONSUMER EDUCATION AND ADVOCACY PROGRAM	<u>16,151,000</u>	<u>67,331,000</u>	<u>83,482,000</u>
340200100001000 Formulation of strategic plans, programs, and policies on consumer education, awareness and advocacy	<u>16,151,000</u>	<u>9,460,000</u>	<u>25,611,000</u>
National Capital Region (NCR)	<u>16,151,000</u>	<u>9,460,000</u>	<u>25,611,000</u>
Central Office	16,151,000	9,460,000	25,611,000
340200100002000 Implementation of plans, projects and activities on consumer awareness, education, and advocacy		<u>57,871,000</u>	<u>57,871,000</u>
National Capital Region (NCR)		<u>24,914,000</u>	<u>24,914,000</u>
Central Office		24,914,000	24,914,000
Region I - Ilocos		<u>815,000</u>	<u>815,000</u>
Regional Office - I		815,000	815,000
Cordillera Administrative Region (CAR)		<u>1,818,000</u>	<u>1,818,000</u>
Regional Office - CAR		1,818,000	1,818,000
Region II - Cagayan Valley		<u>1,056,000</u>	<u>1,056,000</u>
Regional Office - II		1,056,000	1,056,000

Region III - Central Luzon	<u>2,554,000</u>	<u>2,554,000</u>		
Regional Office - III	2,554,000	2,554,000		
Region IVA - CALABARZON	<u>2,778,000</u>	<u>2,778,000</u>		
Regional Office - IVA	2,778,000	2,778,000		
Region IVB - MIMAROPA	<u>2,732,000</u>	<u>2,732,000</u>		
Regional Office - IVB	2,732,000	2,732,000		
Region V - Bicol	<u>3,110,000</u>	<u>3,110,000</u>		
Regional Office - V	3,110,000	3,110,000		
Region VI - Western Visayas	<u>2,317,000</u>	<u>2,317,000</u>		
Regional Office - VI	2,317,000	2,317,000		
Region VII - Central Visayas	<u>2,628,000</u>	<u>2,628,000</u>		
Regional Office - VII	2,628,000	2,628,000		
Region VIII - Eastern Visayas	<u>2,037,000</u>	<u>2,037,000</u>		
Regional Office - VIII	2,037,000	2,037,000		
Region IX - Zamboanga Peninsula	<u>3,303,000</u>	<u>3,303,000</u>		
Regional Office - IX	3,303,000	3,303,000		
Region X - Northern Mindanao	<u>1,811,000</u>	<u>1,811,000</u>		
Regional Office - X	1,811,000	1,811,000		
Region XI - Davao	<u>3,096,000</u>	<u>3,096,000</u>		
Regional Office - XI	3,096,000	3,096,000		
Region XII - SOCCSKSARGEN	<u>1,904,000</u>	<u>1,904,000</u>		
Regional Office - XII	1,904,000	1,904,000		
Region XIII - CARAGA	<u>998,000</u>	<u>998,000</u>		
Regional Office - XIII	998,000	998,000		
Sub-total, Operations	<u>1,295,414,000</u>	<u>2,065,942,000</u>	<u>2,400,000</u>	<u>5,636,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 1,767,888,000</u>	<u>P 2,740,604,000</u>	<u>P 2,400,000</u>	<u>P 98,024,000</u>
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Obligations, by Object of ExpendituresCYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	1,034,004	1,128,112	1,148,235	
Total Permanent Positions	<u>1,034,004</u>	<u>1,128,112</u>	<u>1,148,235</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	51,554	52,272	53,040	
Representation Allowance	28,053	22,980	22,926	
Transportation Allowance	20,590	22,890	22,836	
Clothing and Uniform Allowance	13,661	13,068	13,260	
Honoraria	290			
Overtime Pay	16,682			
Mid-Year Bonus - Civilian	85,403	94,005	95,687	
Year End Bonus	85,255	94,005	95,687	
Cash Gift	10,983	10,890	11,050	
Productivity Enhancement Incentive	10,497	10,890	11,050	
Step Increment		2,819	2,869	
Collective Negotiation Agreement	50,262			
Total Other Compensation Common to All	<u>373,230</u>	<u>323,819</u>	<u>328,405</u>	
Other Compensation for Specific Groups				
Magna Carta for Science & Technology Personnel	2,900	2,894	2,985	
Overseas Allowance	135,818	133,760	158,326	
Hazard Duty Pay	692			
Longevity Pay	627			
Total Other Compensation for Specific Groups	<u>140,037</u>	<u>136,654</u>	<u>161,311</u>	
Other Benefits				
Retirement and Life Insurance Premiums	123,860	135,372	137,787	
PAG-IBIG Contributions	2,652	2,612	2,652	
PhilHealth Contributions	11,029	11,307	11,519	
Employees Compensation Insurance Premiums	2,736	2,612	2,652	
Retirement Gratuity		12,702		
Loyalty Award - Civilian	854		780	
Terminal Leave	79,686	20,348	32,724	
Total Other Benefits	<u>220,817</u>	<u>184,953</u>	<u>188,114</u>	
Non-Permanent Positions	<u>67,781</u>	<u>79,925</u>	<u>79,610</u>	
TOTAL PERSONNEL SERVICES	<u>1,835,869</u>	<u>1,853,463</u>	<u>1,905,675</u>	
Maintenance and Other Operating Expenses				
Travelling Expenses	228,119	278,305	259,256	
Training and Scholarship Expenses	514,077	367,927	223,407	
Supplies and Materials Expenses	160,015	247,815	180,008	
Utility Expenses	76,650	71,043	98,679	
Communication Expenses	100,641	129,461	132,733	
Awards/Rewards and Prizes	240	951	1,401	
Generation, Transmission and Distribution Expenses		2		
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	6,781	7,220	7,294	

Professional Services	697,141	621,913	861,472
General Services	181,521	152,418	184,250
Repairs and Maintenance	67,265	104,459	103,731
Repairs and Maintenance of Leased Assets	7,859		23
Taxes, Insurance Premiums and Other Fees	14,863	15,434	15,396
Other Maintenance and Operating Expenses			
Advertising Expenses	49,200	46,335	92,933
Printing and Publication Expenses	40,155	60,440	47,376
Representation Expenses	154,289	161,119	127,658
Transportation and Delivery Expenses	16,794	15,647	19,667
Rent/Lease Expenses	401,715	347,135	337,269
Membership Dues and Contributions to Organizations	1,443	454	1,468
Subscription Expenses	7,676	11,960	46,431
Other Maintenance and Operating Expenses	28,443	46,985	23,573
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	2,754,887	2,687,023	2,764,025
Financial Expenses			
Bank Charges	1,200	2,400	2,400
TOTAL FINANCIAL EXPENSES	1,200	2,400	2,400
TOTAL CURRENT OPERATING EXPENDITURES	4,591,956	4,542,886	4,672,100
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		13,040	10,730
Buildings and Other Structures	3,897	25,000	
Machinery and Equipment Outlay	956,681	322,610	71,597
Transportation Equipment Outlay	19,085	18,200	15,087
Furniture, Fixtures and Books Outlay	15,141	70,000	610
Other Property Plant and Equipment Outlay	300		
Intangible Assets Outlay	11,752		
TOTAL CAPITAL OUTLAYS	1,006,856	448,850	98,024
GRAND TOTAL	5,598,812	4,991,736	4,770,124

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Exports and investments increased		
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM		
Outcome Indicator(s)		
1. Amount of exports	US\$86.1-87.8 billion	US\$91.2 billion

	PhP882 billion	PhP915 billion
2. Amount of approved investments		
Output Indicator(s)		
1. Number of exports and investment promotion activities locally and globally	47	54
2. Number of trade policy strategy papers developed for priority product, service, and/or market	12	16
3. Number of exporters assisted	3,500	3,576
4. Number of investors assisted	2,635	3,037
Industries developed		
INDUSTRY DEVELOPMENT PROGRAM		
Outcome Indicator(s)		
1. Employment generated from the industry increased annually	434,000	466,000
2. Employment generated from the services sector increased annually	748,000	617,000
3. Philippine overall ranking in the World Bank-International Finance Corporation's Doing Business Report improved	Top 50%	Top 65%
Output Indicator(s)		
1. Number of industry roadmaps, policies, plans, researches, studies and position papers formulated	37	177
2. Number of localization activities, conferences, workshops, consultative sessions and capacity building sessions conducted	200	517
3. Stakeholder engagement rating	-	88%
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%	34%
Output Indicator(s)		
1. Number of MSMEs assisted	168,610	301,436
2. Number of clients assisted by the Negosyo Centers	500,000	821,771
3. Percentage of MSMEs assisted who rate DTI assistance as satisfactory or better	96%	100%
Consumer welfare enhanced		
CONSUMER PROTECTION PROGRAM		
Outcome Indicator(s)		
1. Consumer resolution rate	95%	97%
Output Indicator(s)		
1. Percentage of consumer complaints resolved through mediation and arbitration within the prescribed time	93%	96%

2. Percentage of applications for permits/ accreditation/licenses/authorities processed within the prescribed time	96%	100%
3. Number of Price Monitoring Reports submitted within the prescribed time	2,972	12,310

CONSUMER EDUCATION AND ADVOCACY PROGRAM

Outcome Indicator(s)

1. Level of consumer awareness increased	79%	70%
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Output Indicator(s)

1. Number of consumer awareness and advocacy initiatives undertaken	14,028	7,734
2. Number of consumer education information materials produced	3,308	4,551
3. Percentage of clients who rate the DTI advocacy initiatives as satisfactory or better	95%	97%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
1. Exports and investments increased			
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM			
Outcome Indicator(s)			
1. Amount of exports	US\$56.3 billion	US\$51.2-52.7 billion	US\$54.8-56.9 billion
2. Amount of approved investments	PhP915 billion	PhP748 billion	PhP1.076 trillion
Output Indicator(s)			
1. Number of exports and investment promotion activities locally and globally	48	70	70
2. Number of trade policy strategy papers developed for priority product, service, and/or market	12	14	16
3. Number of exporters assisted	3,576	4,233	5,580
4. Number of investors assisted	2,492	2,170	2,285
2. Industries developed			
INDUSTRY DEVELOPMENT PROGRAM			
Outcome Indicator(s)			
1. Employment generated from the industry increased annually	180,000	437,000	440,000
2. Employment generated from the services sector increased annually	579,000	471,000	498,000
3. Philippine overall ranking in the World Bank- International Finance Corporation's Doing Business Report improved	Top 60%	Top 40%	Top 40%

Output Indicator(s)			
1. Number of industry roadmaps, policies, plans, researches, studies and position papers formulated	23	39	189
2. Number of localization activities, conferences, workshops, consultative sessions and capacity building sessions conducted	517	440	575
3. Stakeholder engagement rating	85%	89%	89%
3. MSMEs assisted and developed			
MSME DEVELOPMENT PROGRAM			
Outcome Indicator(s)			
1. Percentage of MSMEs assisted to the total number of MSMEs in manufacturing, retail trade, construction and services sectors	23%	25%	31%
Output Indicator(s)			
1. Number of MSMEs assisted	207,114	200,000	280,000
2. Number of clients assisted by the Negosyo Centers	635,941	575,000	785,000
3. Percentage of MSMEs assisted who rate DTI assistance as satisfactory or better	98%	97%	98%
4. Consumer welfare enhanced			
CONSUMER PROTECTION PROGRAM			
Outcome Indicator(s)			
1. Consumer resolution rate	97%	96%	97%
Output Indicator(s)			
1. Percentage of consumer complaints resolved through mediation and arbitration within the prescribed time	96%	94%	96%
2. Percentage of applications for permits/ accreditation/licenses/authorities processed within the prescribed time	99%	97%	99%
3. Number of Price Monitoring Reports submitted within the prescribed time	2,207	2,207	3,021
CONSUMER EDUCATION AND ADVOCACY PROGRAM			
Outcome Indicator(s)			
1. Level of consumer awareness increased	77%	80%	78%
Output Indicator(s)			
1. Number of consumer awareness and advocacy initiatives undertaken	6,726	6,831	7,078
2. Number of consumer education information materials produced	1,638	2,913	2,913
3. Percentage of clients who rate the DTI advocacy initiatives as satisfactory or better	98%	96%	97%