

XXIV. DEPARTMENT OF TRADE AND INDUSTRY

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	4,831,643	6,652,916	5,354,453
General Fund	4,831,643	6,652,916	5,354,453
Automatic Appropriations	186,501	161,208	170,042
Retirement and Life Insurance Premiums	138,569	137,787	146,621
Special Account	47,932	23,421	23,421
Continuing Appropriations	1,028,002	691,021	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		19,324	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260		5,000	
Unreleased Appropriation for MOOE			
R.A. No. 11260		1,915	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		231,554	
R.A. No. 10964	312,638		
Unobligated Releases for MOOE			
R.A. No. 11260		421,323	
R.A. No. 10964	715,364		
Unobligated Releases for PS			
R.A. No. 11260		11,905	
Budgetary Adjustment(s)	837,574		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	12,000		
Contingent Fund	435,238		
Miscellaneous Personnel Benefits Fund	143,036		
Pension and Gratuity Fund	38,302		
Unprogrammed Appropriation			
Support to Foreign-Assisted Projects	208,998		
Total Available Appropriations	6,883,720	7,505,145	5,524,495
Unused Appropriations	(1,042,673)	(691,021)	
Unreleased Appropriation	(26,239)	(26,239)	
Unobligated Allotment	(1,016,434)	(664,782)	
TOTAL OBLIGATIONS	5,841,047	6,814,124	5,524,495

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	1,438,380,000	1,352,970,000	1,172,182,000
Regular	1,438,380,000	1,352,970,000	1,172,182,000
PS	651,365,000	512,620,000	527,351,000
MOOE	689,710,000	674,662,000	644,831,000
CO	97,305,000	165,688,000	
Operations	4,402,667,000	5,461,154,000	4,352,313,000
Regular	3,300,989,000	3,629,592,000	2,730,730,000
PS	1,354,032,000	1,393,055,000	1,458,460,000
MOOE	1,926,102,000	2,171,530,000	1,205,270,000
FinEx	2,400,000	2,400,000	2,400,000
CO	18,455,000	62,607,000	64,600,000
Projects / Purpose	1,101,678,000	1,831,562,000	1,621,583,000
MOOE	815,548,000	1,231,620,000	1,051,863,000
CO	286,130,000	599,942,000	569,720,000
TOTAL AGENCY BUDGET	5,841,047,000	6,814,124,000	5,524,495,000
Regular	4,739,369,000	4,982,562,000	3,902,912,000
PS	2,005,397,000	1,905,675,000	1,985,811,000
MOOE	2,615,812,000	2,846,192,000	1,850,101,000
FinEx	2,400,000	2,400,000	2,400,000
CO	115,760,000	228,295,000	64,600,000
Projects / Purpose	1,101,678,000	1,831,562,000	1,621,583,000
MOOE	815,548,000	1,231,620,000	1,051,863,000
CO	286,130,000	599,942,000	569,720,000
STAFFING SUMMARY			
	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	2,653	2,658	2,658
Total Number of Filled Positions	2,225	2,205	2,205

Proposed New Appropriations Language

For general administration and support and operations, including locally-funded and foreign-assisted project(s), as indicated hereunder.....P 5,354,453,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)				TOTAL
	PS	MOOE	FinEx	CO	
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	403,178,000	454,878,000	2,136,000		860,192,000
INDUSTRY DEVELOPMENT PROGRAM	220,357,000	268,864,000	264,000		489,485,000
MSME DEVELOPMENT PROGRAM	362,804,000	1,302,312,000		569,720,000	2,234,836,000
CONSUMER PROTECTION PROGRAM	352,403,000	138,951,000		64,600,000	555,954,000
CONSUMER EDUCATION AND ADVOCACY PROGRAM	15,493,000	68,707,000			84,200,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	876,104,000	1,510,286,000	2,400,000	79,192,000	2,467,982,000
Regional Allocation	963,086,000	1,368,257,000		555,128,000	2,886,471,000
Region I - Ilocos	59,897,000	75,593,000		43,588,000	179,078,000
Cordillera Administrative Region (CAR)	68,339,000	82,100,000		17,731,000	168,170,000
Region II - Cagayan Valley	74,007,000	82,831,000		25,258,000	182,096,000
Region III - Central Luzon	88,885,000	97,195,000		23,161,000	209,241,000
Region IVA - CALABARZON	73,786,000	115,714,000		42,945,000	232,445,000
Region IVB - MIMAROPA	47,919,000	62,948,000		8,527,000	119,394,000
Region V - Bicol	74,406,000	95,692,000		55,172,000	225,270,000
Region VI - Western Visayas	53,824,000	108,301,000		21,432,000	183,557,000
Region VII - Central Visayas	64,801,000	105,262,000		43,994,000	214,057,000
Region VIII - Eastern Visayas	54,723,000	115,442,000		17,705,000	187,870,000
Region IX - Zamboanga Peninsula	57,574,000	79,940,000		76,981,000	214,495,000
Region X - Northern Mindanao	58,315,000	99,309,000		46,386,000	204,010,000
Region XI - Davao	69,552,000	85,616,000		17,102,000	172,270,000
Region XII - SOCCSKSARGEN	58,811,000	82,368,000		12,646,000	153,825,000
Region XIII - CARAGA	58,247,000	79,946,000		102,500,000	240,693,000
TOTAL AGENCY BUDGET	1,839,190,000	2,878,543,000	2,400,000	634,320,000	5,354,453,000

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 Fourteen Million Six Hundred Sixty Two Thousand Pesos (P114,662,000) 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 Five Hundred Seventy Eight Million One Hundred Thirty Two Thousand Pesos (P578,132,000) appropriated herein for the implementation of the Shared Service Facilities (SSF) shall be used for projects that aim to improve the quality and productivity of MSMEs. Its implementation shall be primarily based on priority industry clusters identified by the DTI in consultation with key stakeholders.

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

6. Negosyo Centers. The amount of Six Hundred Twenty Seven Million Eight Hundred Twenty Eight Thousand Pesos (P627,828,000) appropriated herein shall be used for the establishment and management of Negosyo Centers in accordance with Section 3 of R.A. No. 10644. All existing similar activities undertaken by the DTI shall now be implemented by the Negosyo Centers.

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

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) DTI's website.

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

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

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

		<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	484,955,000	644,831,000			1,129,786,000
100000100001000	General Management and Supervision	460,748,000	644,831,000			1,105,579,000
	National Capital Region (NCR)	227,795,000	474,875,000			702,670,000
	Central Office	227,795,000	474,875,000			702,670,000
	Region I - Ilocos	13,055,000	13,389,000			26,444,000
	Regional Office - I	13,055,000	13,389,000			26,444,000
	Cordillera Administrative Region (CAR)	21,582,000	9,361,000			30,943,000
	Regional Office - CAR	21,582,000	9,361,000			30,943,000
	Region II - Cagayan Valley	14,752,000	8,790,000			23,542,000
	Regional Office - II	14,752,000	8,790,000			23,542,000
	Region III - Central Luzon	16,570,000	9,351,000			25,921,000
	Regional Office - III	16,570,000	9,351,000			25,921,000
	Region IVA - CALABARZON	28,846,000	16,978,000			45,824,000
	Regional Office - IVA	28,846,000	16,978,000			45,824,000
	Region IVB - MIMAROPA	12,367,000	5,158,000			17,525,000
	Regional Office - IVB	12,367,000	5,158,000			17,525,000
	Region V - Bicol	12,841,000	10,550,000			23,391,000
	Regional Office - V	12,841,000	10,550,000			23,391,000
	Region VI - Western Visayas	20,935,000	14,389,000			35,324,000
	Regional Office - VI	20,935,000	14,389,000			35,324,000

Region VII - Central Visayas	<u>15,694,000</u>	<u>16,281,000</u>	<u>31,975,000</u>
Regional Office - VII	15,694,000	16,281,000	31,975,000
Region VIII - Eastern Visayas	<u>10,831,000</u>	<u>4,386,000</u>	<u>15,217,000</u>
Regional Office - VIII	10,831,000	4,386,000	15,217,000
Region IX - Zamboanga Peninsula	<u>18,569,000</u>	<u>11,705,000</u>	<u>30,274,000</u>
Regional Office - IX	18,569,000	11,705,000	30,274,000
Region X - Northern Mindanao	<u>11,004,000</u>	<u>15,173,000</u>	<u>26,177,000</u>
Regional Office - X	11,004,000	15,173,000	26,177,000
Region XI - Davao	<u>12,640,000</u>	<u>10,673,000</u>	<u>23,313,000</u>
Regional Office - XI	12,640,000	10,673,000	23,313,000
Region XII - SOCCSKSARGEN	<u>2,842,000</u>	<u>12,521,000</u>	<u>15,363,000</u>
Regional Office - XII	2,842,000	12,521,000	15,363,000
Region XIII - CARAGA	<u>20,425,000</u>	<u>11,251,000</u>	<u>31,676,000</u>
Regional Office - XIII	20,425,000	11,251,000	31,676,000
100000100002000 Administration of Personnel Benefits	<u>24,207,000</u>		<u>24,207,000</u>
National Capital Region (NCR)	<u>13,056,000</u>		<u>13,056,000</u>
Central Office	13,056,000		13,056,000
Region II - Cagayan Valley	<u>2,669,000</u>		<u>2,669,000</u>
Regional Office - II	2,669,000		2,669,000
Region V - Bicol	<u>1,580,000</u>		<u>1,580,000</u>
Regional Office - V	1,580,000		1,580,000
Region IX - Zamboanga Peninsula	<u>1,494,000</u>		<u>1,494,000</u>
Regional Office - IX	1,494,000		1,494,000
Region XI - Davao	<u>100,000</u>		<u>100,000</u>
Regional Office - XI	100,000		100,000
Region XII - SOCCSKSARGEN	<u>3,265,000</u>		<u>3,265,000</u>
Regional Office - XII	3,265,000		3,265,000

Region XIII - CARAGA	<u>2,043,000</u>			<u>2,043,000</u>
Regional Office - XIII	<u>2,043,000</u>			<u>2,043,000</u>
Sub-total, General Administration and Support	<u>484,955,000</u>	<u>644,831,000</u>		<u>1,129,786,000</u>
30000000000000000000 Operations	<u>1,354,235,000</u>	<u>2,233,712,000</u>	<u>2,400,000</u>	<u>634,320,000</u>
31000000000000000000 00 : Exports and investments increased	<u>403,178,000</u>	<u>454,878,000</u>	<u>2,136,000</u>	<u>860,192,000</u>
31010000000000000000 EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	<u>403,178,000</u>	<u>454,878,000</u>	<u>2,136,000</u>	<u>860,192,000</u>
3101001000010000 Formulation of strategic plans, programs and policies on exports and investments		<u>15,209,000</u>		<u>15,209,000</u>
National Capital Region (NCR)		<u>15,209,000</u>		<u>15,209,000</u>
Central Office		15,209,000		15,209,000
3101001000020000 Development, facilitation, and promotion of exports and investments, domestic and foreign	<u>403,178,000</u>	<u>439,669,000</u>	<u>2,136,000</u>	<u>844,983,000</u>
National Capital Region (NCR)	<u>241,271,000</u>	<u>405,014,000</u>	<u>2,136,000</u>	<u>648,421,000</u>
Central Office	241,271,000	405,014,000	2,136,000	648,421,000
Region I - Ilocos	<u>3,697,000</u>	<u>878,000</u>		<u>4,575,000</u>
Regional Office - I	3,697,000	878,000		4,575,000
Cordillera Administrative Region (CAR)	<u>14,872,000</u>	<u>521,000</u>		<u>15,393,000</u>
Regional Office - CAR	14,872,000	521,000		15,393,000
Region II - Cagayan Valley	<u>16,836,000</u>	<u>2,370,000</u>		<u>19,206,000</u>
Regional Office - II	16,836,000	2,370,000		19,206,000
Region III - Central Luzon	<u>20,563,000</u>	<u>825,000</u>		<u>21,388,000</u>
Regional Office - III	20,563,000	825,000		21,388,000
Region IVA - CALABARZON	<u>3,812,000</u>	<u>2,449,000</u>		<u>6,261,000</u>
Regional Office - IVA	3,812,000	2,449,000		6,261,000
Region IVB - MIMAROPA	<u>7,309,000</u>	<u>1,646,000</u>		<u>8,955,000</u>
Regional Office - IVB	7,309,000	1,646,000		8,955,000

Region V - Bicol	<u>10,173,000</u>	<u>2,898,000</u>		<u>13,071,000</u>
Regional Office - V	10,173,000	2,898,000		13,071,000
Region VI - Western Visayas	<u>4,920,000</u>	<u>849,000</u>		<u>5,769,000</u>
Regional Office - VI	4,920,000	849,000		5,769,000
Region VII - Central Visayas	<u>13,696,000</u>	<u>2,524,000</u>		<u>16,220,000</u>
Regional Office - VII	13,696,000	2,524,000		16,220,000
Region VIII - Eastern Visayas	<u>17,264,000</u>	<u>3,508,000</u>		<u>20,772,000</u>
Regional Office - VIII	17,264,000	3,508,000		20,772,000
Region IX - Zamboanga Peninsula	<u>6,604,000</u>	<u>5,078,000</u>		<u>11,682,000</u>
Regional Office - IX	6,604,000	5,078,000		11,682,000
Region X - Northern Mindanao	<u>7,717,000</u>	<u>1,421,000</u>		<u>9,138,000</u>
Regional Office - X	7,717,000	1,421,000		9,138,000
Region XI - Davao	<u>12,287,000</u>	<u>3,422,000</u>		<u>15,709,000</u>
Regional Office - XI	12,287,000	3,422,000		15,709,000
Region XII - SOCCSKSARGEN	<u>15,453,000</u>	<u>3,047,000</u>		<u>18,500,000</u>
Regional Office - XII	15,453,000	3,047,000		18,500,000
Region XIII - CARAGA	<u>6,704,000</u>	<u>3,219,000</u>		<u>9,923,000</u>
Regional Office - XIII	6,704,000	3,219,000		9,923,000
32000000000000000000 00 : Industries developed	<u>220,357,000</u>	<u>268,864,000</u>	<u>264,000</u>	<u>489,485,000</u>
32010000000000000000 INDUSTRY DEVELOPMENT PROGRAM	<u>220,357,000</u>	<u>268,864,000</u>	<u>264,000</u>	<u>489,485,000</u>
3201001000010000 Formulation of strategic plans, programs, and policies to develop competitive industries	<u>182,782,000</u>	<u>235,930,000</u>	<u>264,000</u>	<u>418,976,000</u>
National Capital Region (NCR)	<u>106,128,000</u>	<u>188,160,000</u>	<u>264,000</u>	<u>294,552,000</u>
Central Office	106,128,000	188,160,000	264,000	294,552,000
Region I - Ilocos		<u>1,991,000</u>		<u>1,991,000</u>
Regional Office - I		1,991,000		1,991,000
Cordillera Administrative Region (CAR)	<u>668,000</u>	<u>5,507,000</u>		<u>6,175,000</u>
Regional Office - CAR	668,000	5,507,000		6,175,000

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>6,711,000</u>	<u>2,246,000</u>	<u>8,957,000</u>
Regional Office - III	6,711,000	2,246,000	8,957,000
Region IVA - CALABARZON	<u>7,338,000</u>	<u>3,064,000</u>	<u>10,402,000</u>
Regional Office - IVA	7,338,000	3,064,000	10,402,000
Region IVB - MIMAROPA	<u>3,811,000</u>	<u>796,000</u>	<u>4,607,000</u>
Regional Office - IVB	3,811,000	796,000	4,607,000
Region V - Bicol	<u>7,478,000</u>	<u>3,841,000</u>	<u>11,319,000</u>
Regional Office - V	7,478,000	3,841,000	11,319,000
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>4,234,000</u>	<u>3,462,000</u>	<u>7,696,000</u>
Regional Office - VII	4,234,000	3,462,000	7,696,000
Region VIII - Eastern Visayas	<u>520,000</u>	<u>796,000</u>	<u>1,316,000</u>
Regional Office - VIII	520,000	796,000	1,316,000
Region IX - Zamboanga Peninsula	<u>10,153,000</u>	<u>2,993,000</u>	<u>13,146,000</u>
Regional Office - IX	10,153,000	2,993,000	13,146,000
Region X - Northern Mindanao	<u>6,485,000</u>	<u>5,489,000</u>	<u>11,974,000</u>
Regional Office - X	6,485,000	5,489,000	11,974,000
Region XI - Davao	<u>9,870,000</u>	<u>4,817,000</u>	<u>14,687,000</u>
Regional Office - XI	9,870,000	4,817,000	14,687,000
Region XII - SOCCSKSARGEN	<u>10,527,000</u>	<u>3,085,000</u>	<u>13,612,000</u>
Regional Office - XII	10,527,000	3,085,000	13,612,000
Region XIII - CARAGA	<u>8,859,000</u>	<u>4,712,000</u>	<u>13,571,000</u>
Regional Office - XIII	8,859,000	4,712,000	13,571,000

320100100002000	Promotion of competitiveness through administration of awards program, voluntary certification and accreditation programs	<u>37,575,000</u>	<u>23,698,000</u>		<u>61,273,000</u>
	National Capital Region (NCR)	<u>37,575,000</u>	<u>23,698,000</u>		<u>61,273,000</u>
	Central Office	<u>37,575,000</u>	<u>23,698,000</u>		<u>61,273,000</u>
	Project(s)				
	Locally-Funded Project(s)		<u>9,236,000</u>		<u>9,236,000</u>
320100200002000	Go Lokal		<u>9,236,000</u>		<u>9,236,000</u>
	National Capital Region (NCR)		<u>9,236,000</u>		<u>9,236,000</u>
	Central Office		<u>9,236,000</u>		<u>9,236,000</u>
3300000000000000	00 : MSMEs assisted and developed	<u>362,804,000</u>	<u>1,302,312,000</u>	<u>569,720,000</u>	<u>2,234,836,000</u>
3301000000000000	MSME DEVELOPMENT PROGRAM	<u>362,804,000</u>	<u>1,302,312,000</u>	<u>569,720,000</u>	<u>2,234,836,000</u>
330100100001000	Formulation of strategic plans, programs and policies on MSME development	<u>6,152,000</u>	<u>5,038,000</u>		<u>11,190,000</u>
	National Capital Region (NCR)	<u>6,152,000</u>	<u>5,038,000</u>		<u>11,190,000</u>
	Central Office	<u>6,152,000</u>	<u>5,038,000</u>		<u>11,190,000</u>
330100100002000	Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium Enterprises	<u>273,662,000</u>	<u>222,975,000</u>		<u>496,637,000</u>
	National Capital Region (NCR)	<u>37,340,000</u>	<u>60,187,000</u>		<u>97,527,000</u>
	Central Office	<u>37,340,000</u>	<u>60,187,000</u>		<u>97,527,000</u>
	Region I - Ilocos	<u>31,140,000</u>	<u>8,662,000</u>		<u>39,802,000</u>
	Regional Office - I	<u>31,140,000</u>	<u>8,662,000</u>		<u>39,802,000</u>
	Cordillera Administrative Region (CAR)	<u>14,459,000</u>	<u>13,185,000</u>		<u>27,644,000</u>
	Regional Office - CAR	<u>14,459,000</u>	<u>13,185,000</u>		<u>27,644,000</u>
	Region II - Cagayan Valley	<u>13,885,000</u>	<u>11,893,000</u>		<u>25,778,000</u>
	Regional Office - II	<u>13,885,000</u>	<u>11,893,000</u>		<u>25,778,000</u>
	Region III - Central Luzon	<u>20,464,000</u>	<u>16,461,000</u>		<u>36,925,000</u>
	Regional Office - III	<u>20,464,000</u>	<u>16,461,000</u>		<u>36,925,000</u>

Region IVA - CALABARZON	<u>13,428,000</u>	<u>9,004,000</u>	<u>22,432,000</u>
Regional Office - IVA	13,428,000	9,004,000	22,432,000
Region IVB - MIMAROPA	<u>12,951,000</u>	<u>12,171,000</u>	<u>25,122,000</u>
Regional Office - IVB	12,951,000	12,171,000	25,122,000
Region V - Bicol	<u>24,568,000</u>	<u>8,459,000</u>	<u>33,027,000</u>
Regional Office - V	24,568,000	8,459,000	33,027,000
Region VI - Western Visayas	<u>14,622,000</u>	<u>10,984,000</u>	<u>25,606,000</u>
Regional Office - VI	14,622,000	10,984,000	25,606,000
Region VII - Central Visayas	<u>17,273,000</u>	<u>11,711,000</u>	<u>28,984,000</u>
Regional Office - VII	17,273,000	11,711,000	28,984,000
Region VIII - Eastern Visayas	<u>14,203,000</u>	<u>10,440,000</u>	<u>24,643,000</u>
Regional Office - VIII	14,203,000	10,440,000	24,643,000
Region IX - Zamboanga Peninsula	<u>7,742,000</u>	<u>10,099,000</u>	<u>17,841,000</u>
Regional Office - IX	7,742,000	10,099,000	17,841,000
Region X - Northern Mindanao	<u>12,293,000</u>	<u>9,210,000</u>	<u>21,503,000</u>
Regional Office - X	12,293,000	9,210,000	21,503,000
Region XI - Davao	<u>19,070,000</u>	<u>14,171,000</u>	<u>33,241,000</u>
Regional Office - XI	19,070,000	14,171,000	33,241,000
Region XII - SOCCSKSARGEN	<u>10,419,000</u>	<u>8,203,000</u>	<u>18,622,000</u>
Regional Office - XII	10,419,000	8,203,000	18,622,000
Region XIII - CARAGA	<u>9,805,000</u>	<u>8,135,000</u>	<u>17,940,000</u>
Regional Office - XIII	9,805,000	8,135,000	17,940,000
330100100003000 For the requirements of the Program Beneficiaries Development Component of the Comprehensive Agrarian Reform Program	<u>82,990,000</u>	<u>31,672,000</u>	<u>114,662,000</u>
National Capital Region (NCR)	<u>82,990,000</u>	<u>31,672,000</u>	<u>114,662,000</u>
Central Office	82,990,000	31,672,000	114,662,000

Project(s)			
Locally-Funded Project(s)	<u>930,738,000</u>	<u>569,720,000</u>	<u>1,500,458,000</u>
330100200001000 Establishment of Negosyo Centers	<u>558,108,000</u>	<u>69,720,000</u>	<u>627,828,000</u>
National Capital Region (NCR)	<u>23,348,000</u>	<u>792,000</u>	<u>24,140,000</u>
Central Office	23,348,000	792,000	24,140,000
Region I - Ilocos	<u>26,290,000</u>	<u>6,338,000</u>	<u>32,628,000</u>
Regional Office - I	26,290,000	6,338,000	32,628,000
Cordillera Administrative Region (CAR)	<u>27,550,000</u>	<u>1,981,000</u>	<u>29,531,000</u>
Regional Office - CAR	27,550,000	1,981,000	29,531,000
Region II - Cagayan Valley	<u>34,235,000</u>	<u>4,358,000</u>	<u>38,593,000</u>
Regional Office - II	34,235,000	4,358,000	38,593,000
Region III - Central Luzon	<u>43,514,000</u>	<u>8,715,000</u>	<u>52,229,000</u>
Regional Office - III	43,514,000	8,715,000	52,229,000
Region IVA - CALABARZON	<u>52,310,000</u>	<u>8,715,000</u>	<u>61,025,000</u>
Regional Office - IVA	52,310,000	8,715,000	61,025,000
Region IVB - MIMAROPA	<u>25,700,000</u>	<u>2,377,000</u>	<u>28,077,000</u>
Regional Office - IVB	25,700,000	2,377,000	28,077,000
Region V - Bicol	<u>40,924,000</u>	<u>5,942,000</u>	<u>46,866,000</u>
Regional Office - V	40,924,000	5,942,000	46,866,000
Region VI - Western Visayas	<u>48,072,000</u>	<u>3,961,000</u>	<u>52,033,000</u>
Regional Office - VI	48,072,000	3,961,000	52,033,000
Region VII - Central Visayas	<u>36,256,000</u>	<u>11,884,000</u>	<u>48,140,000</u>
Regional Office - VII	36,256,000	11,884,000	48,140,000
Region VIII - Eastern Visayas	<u>47,842,000</u>	<u>3,565,000</u>	<u>51,407,000</u>
Regional Office - VIII	47,842,000	3,565,000	51,407,000
Region IX - Zamboanga Peninsula	<u>25,153,000</u>	<u>4,358,000</u>	<u>29,511,000</u>
Regional Office - IX	25,153,000	4,358,000	29,511,000

Region X - Northern Mindanao	<u>39,280,000</u>	<u>396,000</u>	<u>39,676,000</u>
Regional Office - X	39,280,000	396,000	39,676,000
Region XI - Davao	<u>31,681,000</u>	<u>792,000</u>	<u>32,473,000</u>
Regional Office - XI	31,681,000	792,000	32,473,000
Region XII - SOCCSKSARGEN	<u>27,351,000</u>	<u>396,000</u>	<u>27,747,000</u>
Regional Office - XII	27,351,000	396,000	27,747,000
Region XIII - CARAGA	<u>28,602,000</u>	<u>5,150,000</u>	<u>33,752,000</u>
Regional Office - XIII	28,602,000	5,150,000	33,752,000
330100200002000 OTOP: Next Generation	<u>91,498,000</u>		<u>91,498,000</u>
National Capital Region (NCR)	<u>14,427,000</u>		<u>14,427,000</u>
Central Office	14,427,000		14,427,000
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>78,132,000</u>	<u>500,000,000</u>	<u>578,132,000</u>
National Capital Region (NCR)	<u>9,988,000</u>	<u>13,800,000</u>	<u>23,788,000</u>
Central Office	9,988,000	13,800,000	23,788,000
Region I - Ilocos	<u>5,420,000</u>	<u>37,250,000</u>	<u>42,670,000</u>
Regional Office - I	5,420,000	37,250,000	42,670,000
Cordillera Administrative Region (CAR)	<u>4,012,000</u>	<u>15,750,000</u>	<u>19,762,000</u>
Regional Office - CAR	4,012,000	15,750,000	19,762,000
Region II - Cagayan Valley	<u>6,790,000</u>	<u>20,900,000</u>	<u>27,690,000</u>
Regional Office - II	6,790,000	20,900,000	27,690,000
Region III - Central Luzon	<u>6,101,000</u>	<u>14,446,000</u>	<u>20,547,000</u>
Regional Office - III	6,101,000	14,446,000	20,547,000
Region IVA - CALABARZON	<u>4,163,000</u>	<u>34,230,000</u>	<u>38,393,000</u>
Regional Office - IVA	4,163,000	34,230,000	38,393,000

Region IVB - MIMAROPA	<u>3,235,000</u>	<u>6,150,000</u>	<u>9,385,000</u>
Regional Office - IVB	3,235,000	6,150,000	9,385,000
Region V - Bicol	<u>4,097,000</u>	<u>49,230,000</u>	<u>53,327,000</u>
Regional Office - V	4,097,000	49,230,000	53,327,000
Region VI - Western Visayas	<u>4,205,000</u>	<u>17,471,000</u>	<u>21,676,000</u>
Regional Office - VI	4,205,000	17,471,000	21,676,000
Region VII - Central Visayas	<u>3,999,000</u>	<u>32,110,000</u>	<u>36,109,000</u>
Regional Office - VII	3,999,000	32,110,000	36,109,000
Region VIII - Eastern Visayas	<u>3,973,000</u>	<u>14,140,000</u>	<u>18,113,000</u>
Regional Office - VIII	3,973,000	14,140,000	18,113,000
Region IX - Zamboanga Peninsula	<u>3,956,000</u>	<u>72,623,000</u>	<u>76,579,000</u>
Regional Office - IX	3,956,000	72,623,000	76,579,000
Region X - Northern Mindanao	<u>5,148,000</u>	<u>45,990,000</u>	<u>51,138,000</u>
Regional Office - X	5,148,000	45,990,000	51,138,000
Region XI - Davao	<u>4,837,000</u>	<u>16,310,000</u>	<u>21,147,000</u>
Regional Office - XI	4,837,000	16,310,000	21,147,000
Region XII - SOCCSKSARGEN	<u>3,792,000</u>	<u>12,250,000</u>	<u>16,042,000</u>
Regional Office - XII	3,792,000	12,250,000	16,042,000
Region XIII - CARAGA	<u>4,416,000</u>	<u>97,350,000</u>	<u>101,766,000</u>
Regional Office - XIII	4,416,000	97,350,000	101,766,000
330100200010000 Livelihood Seeding Program and Negosyo Sa Barangay (LSP-NSB)	<u>203,000,000</u>		<u>203,000,000</u>
National Capital Region (NCR)	<u>2,317,000</u>		<u>2,317,000</u>
Central Office	2,317,000		2,317,000
Region I - Ilocos	<u>12,011,000</u>		<u>12,011,000</u>
Regional Office - I	12,011,000		12,011,000

Cordillera Administrative Region (CAR)	<u>11,481,000</u>	<u>11,481,000</u>
Regional Office - CAR	11,481,000	11,481,000
Region II - Cagayan Valley	<u>9,159,000</u>	<u>9,159,000</u>
Regional Office - II	9,159,000	9,159,000
Region III - Central Luzon	<u>5,115,000</u>	<u>5,115,000</u>
Regional Office - III	5,115,000	5,115,000
Region IVA - CALABARZON	<u>14,400,000</u>	<u>14,400,000</u>
Regional Office - IVA	14,400,000	14,400,000
Region IVB - MIMAROPA	<u>4,651,000</u>	<u>4,651,000</u>
Regional Office - IVB	4,651,000	4,651,000
Region V - Bicol	<u>16,059,000</u>	<u>16,059,000</u>
Regional Office - V	16,059,000	16,059,000
Region VI - Western Visayas	<u>18,049,000</u>	<u>18,049,000</u>
Regional Office - VI	18,049,000	18,049,000
Region VII - Central Visayas	<u>20,702,000</u>	<u>20,702,000</u>
Regional Office - VII	20,702,000	20,702,000
Region VIII - Eastern Visayas	<u>35,628,000</u>	<u>35,628,000</u>
Regional Office - VIII	35,628,000	35,628,000
Region IX - Zamboanga Peninsula	<u>11,017,000</u>	<u>11,017,000</u>
Regional Office - IX	11,017,000	11,017,000
Region X - Northern Mindanao	<u>14,002,000</u>	<u>14,002,000</u>
Regional Office - X	14,002,000	14,002,000
Region XI - Davao	<u>6,575,000</u>	<u>6,575,000</u>
Regional Office - XI	6,575,000	6,575,000
Region XII - SOCCSKSARGEN	<u>13,206,000</u>	<u>13,206,000</u>
Regional Office - XII	13,206,000	13,206,000

	Region XIII - CARAGA		<u>8,628,000</u>		<u>8,628,000</u>
	Regional Office - XIII		8,628,000		8,628,000
	Foreign-Assisted Project(s)		<u>111,889,000</u>		<u>111,889,000</u>
330100300001000	Rural Agro-Enterprise Partnership for Inclusive Development (RAPID) Growth		<u>111,889,000</u>		<u>111,889,000</u>
	GOP Counterpart		<u>111,889,000</u>		<u>111,889,000</u>
	National Capital Region (NCR)		<u>111,889,000</u>		<u>111,889,000</u>
	Central Office		111,889,000		111,889,000
3400000000000000	00 : Consumer welfare enhanced	<u>367,896,000</u>	<u>207,658,000</u>	<u>64,600,000</u>	<u>640,154,000</u>
3401000000000000	CONSUMER PROTECTION PROGRAM	<u>352,403,000</u>	<u>138,951,000</u>	<u>64,600,000</u>	<u>555,954,000</u>
340100100001000	Formulation of strategic plans, programs, and policies on consumer protection		<u>5,222,000</u>		<u>5,222,000</u>
	National Capital Region (NCR)		<u>5,222,000</u>		<u>5,222,000</u>
	Central Office		5,222,000		5,222,000
340100100002000	Monitoring and enforcement of FTL including consumer complaints handling	<u>171,791,000</u>	<u>78,133,000</u>	<u>59,100,000</u>	<u>309,024,000</u>
	National Capital Region (NCR)	<u>23,987,000</u>	<u>58,477,000</u>	<u>59,100,000</u>	<u>141,564,000</u>
	Central Office	23,987,000	58,477,000	59,100,000	141,564,000
	Region I - Ilocos	<u>7,433,000</u>	<u>691,000</u>		<u>8,124,000</u>
	Regional Office - I	7,433,000	691,000		8,124,000
	Cordillera Administrative Region (CAR)	<u>9,928,000</u>	<u>2,075,000</u>		<u>12,003,000</u>
	Regional Office - CAR	9,928,000	2,075,000		12,003,000
	Region II - Cagayan Valley	<u>14,746,000</u>	<u>819,000</u>		<u>15,565,000</u>
	Regional Office - II	14,746,000	819,000		15,565,000
	Region III - Central Luzon	<u>15,108,000</u>	<u>2,152,000</u>		<u>17,260,000</u>
	Regional Office - III	15,108,000	2,152,000		17,260,000
	Region IVA - CALABARZON	<u>11,360,000</u>	<u>1,952,000</u>		<u>13,312,000</u>
	Regional Office - IVA	11,360,000	1,952,000		13,312,000

Region IVB - MIMAROPA	<u>5,898,000</u>	<u>494,000</u>		<u>6,392,000</u>
Regional Office - IVB	5,898,000	494,000		6,392,000
Region V - Bicol	<u>9,723,000</u>	<u>701,000</u>		<u>10,424,000</u>
Regional Office - V	9,723,000	701,000		10,424,000
Region VI - Western Visayas	<u>9,898,000</u>	<u>1,177,000</u>		<u>11,075,000</u>
Regional Office - VI	9,898,000	1,177,000		11,075,000
Region VII - Central Visayas	<u>7,401,000</u>	<u>1,726,000</u>		<u>9,127,000</u>
Regional Office - VII	7,401,000	1,726,000		9,127,000
Region VIII - Eastern Visayas	<u>7,188,000</u>	<u>1,653,000</u>		<u>8,841,000</u>
Regional Office - VIII	7,188,000	1,653,000		8,841,000
Region IX - Zamboanga Peninsula	<u>10,963,000</u>	<u>707,000</u>		<u>11,670,000</u>
Regional Office - IX	10,963,000	707,000		11,670,000
Region X - Northern Mindanao	<u>7,184,000</u>	<u>1,973,000</u>		<u>9,157,000</u>
Regional Office - X	7,184,000	1,973,000		9,157,000
Region XI - Davao	<u>13,425,000</u>	<u>508,000</u>		<u>13,933,000</u>
Regional Office - XI	13,425,000	508,000		13,933,000
Region XII - SOCCSKSARGEN	<u>9,781,000</u>	<u>1,616,000</u>		<u>11,397,000</u>
Regional Office - XII	9,781,000	1,616,000		11,397,000
Region XIII - CARAGA	<u>7,768,000</u>	<u>1,412,000</u>		<u>9,180,000</u>
Regional Office - XIII	7,768,000	1,412,000		9,180,000
340100100003000 Accreditation and issuance of business licenses, permits, registration and authorities	<u>180,612,000</u>	<u>55,596,000</u>	<u>5,500,000</u>	<u>241,708,000</u>
National Capital Region (NCR)	<u>84,317,000</u>	<u>35,779,000</u>	<u>5,500,000</u>	<u>125,596,000</u>
Central Office	84,317,000	35,779,000	5,500,000	125,596,000
Region I - Ilocos	<u>4,572,000</u>	<u>1,592,000</u>		<u>6,164,000</u>
Regional Office - I	4,572,000	1,592,000		6,164,000
Cordillera Administrative Region (CAR)	<u>6,830,000</u>			<u>6,830,000</u>
Regional Office - CAR	6,830,000			6,830,000

Region II - Cagayan Valley	<u>11,119,000</u>	<u>1,061,000</u>	<u>12,180,000</u>
Regional Office - II	11,119,000	1,061,000	12,180,000
Region III - Central Luzon	<u>9,469,000</u>	<u>3,984,000</u>	<u>13,453,000</u>
Regional Office - III	9,469,000	3,984,000	13,453,000
Region IVA - CALABARZON	<u>9,002,000</u>	<u>2,627,000</u>	<u>11,629,000</u>
Regional Office - IVA	9,002,000	2,627,000	11,629,000
Region IVB - MIMAROPA	<u>5,583,000</u>	<u>569,000</u>	<u>6,152,000</u>
Regional Office - IVB	5,583,000	569,000	6,152,000
Region V - Bicol	<u>8,043,000</u>	<u>400,000</u>	<u>8,443,000</u>
Regional Office - V	8,043,000	400,000	8,443,000
Region VI - Western Visayas	<u>3,449,000</u>	<u>1,172,000</u>	<u>4,621,000</u>
Regional Office - VI	3,449,000	1,172,000	4,621,000
Region VII - Central Visayas	<u>6,503,000</u>	<u>1,192,000</u>	<u>7,695,000</u>
Regional Office - VII	6,503,000	1,192,000	7,695,000
Region VIII - Eastern Visayas	<u>4,717,000</u>	<u>987,000</u>	<u>5,704,000</u>
Regional Office - VIII	4,717,000	987,000	5,704,000
Region IX - Zamboanga Peninsula	<u>2,049,000</u>	<u>377,000</u>	<u>2,426,000</u>
Regional Office - IX	2,049,000	377,000	2,426,000
Region X - Northern Mindanao	<u>13,632,000</u>	<u>1,059,000</u>	<u>14,691,000</u>
Regional Office - X	13,632,000	1,059,000	14,691,000
Region XI - Davao	<u>2,160,000</u>	<u>1,055,000</u>	<u>3,215,000</u>
Regional Office - XI	2,160,000	1,055,000	3,215,000
Region XII - SOCCSKSARGEN	<u>6,524,000</u>	<u>2,063,000</u>	<u>8,587,000</u>
Regional Office - XII	6,524,000	2,063,000	8,587,000
Region XIII - CARAGA	<u>2,643,000</u>	<u>1,679,000</u>	<u>4,322,000</u>
Regional Office - XIII	2,643,000	1,679,000	4,322,000

34020000000000	CONSUMER EDUCATION AND ADVOCACY PROGRAM	<u>15,493,000</u>	<u>68,707,000</u>	<u>84,200,000</u>
340200100001000	Formulation of strategic plans, programs, and policies on consumer education, awareness and advocacy	<u>15,493,000</u>	<u>9,652,000</u>	<u>25,145,000</u>
	National Capital Region (NCR)	<u>15,493,000</u>	<u>9,652,000</u>	<u>25,145,000</u>
	Central Office	15,493,000	9,652,000	25,145,000
340200100002000	Implementation of plans, projects and activities on consumer awareness, education, and advocacy		<u>59,055,000</u>	<u>59,055,000</u>
	National Capital Region (NCR)		<u>26,098,000</u>	<u>26,098,000</u>
	Central Office		26,098,000	26,098,000
	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>1,354,235,000</u>	<u>2,233,712,000</u>	<u>2,400,000</u>	<u>634,320,000</u>
TOTAL NEW APPROPRIATIONS	P 1,839,190,000	P 2,878,543,000	P 2,400,000	P 634,320,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,149,762	1,148,235	1,221,814
Total Permanent Positions	<u>1,149,762</u>	<u>1,148,235</u>	<u>1,221,814</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	53,271	53,040	52,920
Representation Allowance	27,697	22,926	22,746
Transportation Allowance	20,801	22,836	22,656
Clothing and Uniform Allowance	13,574	13,260	13,230
Honoraria	121		
Overtime Pay	12,757		

Mid-Year Bonus - Civilian	96,204	95,687	101,816
Year End Bonus	94,849	95,687	101,816
Cash Gift	11,007	11,050	11,025
Productivity Enhancement Incentive	9,477	11,050	11,025
Performance Based Bonus	42,101		
Step Increment		2,869	3,050
Total Other Compensation Common to All	<u>381,859</u>	<u>328,405</u>	<u>340,284</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	3,386	2,985	3,060
Overseas Allowance	129,119	158,326	149,508
Longevity Pay	244		
Other Personnel Benefits	49,550		
Total Other Compensation for Specific Groups	<u>182,299</u>	<u>161,311</u>	<u>152,568</u>
Other Benefits			
Retirement and Life Insurance Premiums	137,197	137,787	146,621
PAG-IBIG Contributions	2,614	2,652	2,646
PhilHealth Contributions	12,459	11,519	12,035
Employees Compensation Insurance Premiums	2,875	2,652	2,646
Retirement Gratuity	557		
Loyalty Award - Civilian	270	780	
Terminal Leave	63,049	32,724	24,207
Total Other Benefits	<u>219,021</u>	<u>188,114</u>	<u>188,155</u>
Non-Permanent Positions	<u>72,456</u>	<u>79,610</u>	<u>82,990</u>
TOTAL PERSONNEL SERVICES	<u>2,005,397</u>	<u>1,905,675</u>	<u>1,985,811</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	241,891	436,440	306,703
Training and Scholarship Expenses	773,987	529,002	405,207
Supplies and Materials Expenses	149,024	217,140	195,958
Utility Expenses	75,557	103,485	72,379
Communication Expenses	89,648	146,466	96,110
Awards/Rewards and Prizes	588	1,401	1,301
Generation, Transmission and Distribution Expenses	24		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	7,226	7,294	7,379
Professional Services	868,972	1,121,856	742,195
General Services	226,063	191,301	213,943
Repairs and Maintenance	75,574	209,746	128,395
Repairs and Maintenance of Leased Assets		23	23
Financial Assistance/Subsidy	95,000		
Taxes, Insurance Premiums and Other Fees	16,361	34,542	17,871
Other Maintenance and Operating Expenses			
Advertising Expenses	64,169	118,666	40,076
Printing and Publication Expenses	39,306	73,267	49,173
Representation Expenses	159,254	290,045	140,237
Transportation and Delivery Expenses	21,328	30,257	19,931
Rent/Lease Expenses	458,403	453,484	411,755
Membership Dues and Contributions to Organizations	496	1,468	1,473
Subscription Expenses	26,632	46,431	9,745
Other Maintenance and Operating Expenses	41,857	65,498	42,110
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>3,431,360</u>	<u>4,077,812</u>	<u>2,901,964</u>

Financial Expenses			
Bank Charges	2,400	2,400	2,400
TOTAL FINANCIAL EXPENSES	<u>2,400</u>	<u>2,400</u>	<u>2,400</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>5,439,157</u>	<u>5,985,887</u>	<u>4,890,175</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	2,477		
Infrastructure Outlay	16,900	10,730	
Buildings and Other Structures	4,108	10,820	12,236
Machinery and Equipment Outlay	345,707	755,230	592,943
Transportation Equipment Outlay	24,929	18,887	
Furniture, Fixtures and Books Outlay	4,294	29,270	20,964
Intangible Assets Outlay	3,475	3,300	8,177
TOTAL CAPITAL OUTLAYS	<u>401,890</u>	<u>828,237</u>	<u>634,320</u>
GRAND TOTAL	<u>5,841,047</u>	<u>6,814,124</u>	<u>5,524,495</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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
1. Exports and investments increased		
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM		
Outcome Indicator(s)		
1. Amount of exports	US\$51.2-52.7 billion	US\$62.5 billion
2. Amount of approved investments	PhP748 billion	PhP765 billion
Output Indicator(s)		
1. Number of exports and investment promotion activities locally and globally	70	71

2. Number of trade policy strategy papers developed for priority product, service, and/or market	14	14
3. Number of exporters assisted	4,233	4,460
4. Number of investors assisted	2,170	2,501
2. Industries developed		
INDUSTRY DEVELOPMENT PROGRAM		
Outcome Indicator(s)		
1. Employment generated from the industry increased annually	437,000	262,000
2. Employment generated from the services sector increased annually	471,000	1,422,000
3. Philippine overall ranking in the World Bank-International Finance Corporation's Doing Business Report improved	Top 40%	Top 66%
Output Indicator(s)		
1. Number of industry roadmaps, policies, plans, researches, studies and position papers formulated	39	70
2. Number of localization activities, conferences, workshops, consultative sessions and capacity building sessions conducted	440	723
3. Stakeholder engagement rating	89%	87%
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	25%	39%
Output Indicator(s)		
1. Number of MSMEs assisted	200,000	347,324
2. Number of clients assisted by the Negosyo Centers	575,000	688,980
3. Percentage of MSMEs assisted who rate DTI assistance as satisfactory or better	97%	100%
4. Consumer welfare enhanced		
CONSUMER PROTECTION PROGRAM		
Outcome Indicator(s)		
1. Consumer resolution rate	96%	98%
Output Indicator(s)		
1. Percentage of consumer complaints resolved through mediation and arbitration within the prescribed time	94%	97%

2. Percentage of applications for permits/ accreditation/licenses/authorities processed within the prescribed time	97%	100%
3. Number of Price Monitoring Reports submitted within the prescribed time	2,207	2,214

CONSUMER EDUCATION AND ADVOCACY PROGRAM

Outcome Indicator(s)

1. Level of consumer awareness increased	80%	72%
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Output Indicator(s)

1. Number of consumer awareness and advocacy initiatives undertaken	6,831	8,579
2. Number of consumer education information materials produced	2,913	1,025
3. Percentage of clients who rate the DTI advocacy initiatives as satisfactory or better	96%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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1. Exports and investments increased

EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM

Outcome Indicator(s)

1. Amount of exports	US\$91.1 billion	US\$54.8-56.9 billion	US\$93.9-95.8 billion
2. Amount of approved investments	PhP915 billion	PhP1.076 trillion	PhP905.08 billion

Output Indicator(s)

1. Number of exports and investment promotion activities locally and globally	54	70	30
2. Number of trade policy strategy papers developed for priority product, service, and/or market	16	16	10
3. Number of exporters assisted	3,576	5,580	3,927
4. Number of investors assisted	3,037	2,285	2,392

2. Industries developed

INDUSTRY DEVELOPMENT PROGRAM

Outcome Indicator(s)

1. Employment generated from the industry increased annually	466,000	440,000	333,000
2. Employment generated from the services sector increased annually	617,000	498,000	528,000

3. Philippine overall ranking in the World Bank-International Finance Corporation's Doing Business Report improved	Top 65%	Top 40%	Top 40%
Output Indicator(s)			
1. Number of industry roadmaps, policies, plans, researches, studies and position papers formulated	177	189	238
2. Number of localization activities, conferences, workshops, consultative sessions and capacity building sessions conducted	517	575	674
3. Stakeholder engagement rating	88%	89%	89%
3. MSMEs assisted and developed			
MSME DEVELOPMENT PROGRAM			
Outcome Indicator(s)			
1. Percentage of MSMEs assisted to the total number of MSMEs in manufacturing, retail trade, construction and services sectors	34%	31%	31%
Output Indicator(s)			
1. Number of MSMEs assisted	301,436	280,000	304,887
2. Number of clients assisted by the Negosyo Centers	821,771	785,000	803,000
3. Percentage of MSMEs assisted who rate DTI assistance as satisfactory or better	100%	98%	99%
4. Consumer welfare enhanced			
CONSUMER PROTECTION PROGRAM			
Outcome Indicator(s)			
1. Consumer resolution rate	97%	97%	98%
Output Indicator(s)			
1. Percentage of consumer complaints resolved through mediation and arbitration within the prescribed time	96%	96%	98%
2. Percentage of applications for permits/accreditation/licenses/authorities processed within the prescribed time	100%	99%	99%
3. Number of Price Monitoring Reports submitted within the prescribed time	12,310	3,021	2,715
CONSUMER EDUCATION AND ADVOCACY PROGRAM			
Outcome Indicator(s)			
1. Level of consumer awareness increased	70%	78%	72%
Output Indicator(s)			
1. Number of consumer awareness and advocacy initiatives undertaken	7,734	7,078	7,862

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2. Number of consumer education information materials produced

4,551

2,913

655

3. Percentage of clients who rate the DTI advocacy initiatives as satisfactory or better

97%

97%

97%