

XXIV. DEPARTMENT OF TRADE AND INDUSTRY

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</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
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EXPENDITURE PROGRAM (in pesos)			
GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	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)				
	PS	MOOE	FinEx	CO	TOTAL
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
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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

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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>
3000000000000000 Operations	<u>1,354,235,000</u>	<u>2,233,712,000</u>	<u>2,400,000</u>	<u>634,320,000</u>
3100000000000000 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>
3101000000000000 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>
310100100001000 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
310100100002000 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	10,173,000	2,898,000		13,071,000
	Regional Office - V	10,173,000	2,898,000		13,071,000
	Region VI - Western Visayas	4,920,000	849,000		5,769,000
	Regional Office - VI	4,920,000	849,000		5,769,000
	Region VII - Central Visayas	13,696,000	2,524,000		16,220,000
	Regional Office - VII	13,696,000	2,524,000		16,220,000
	Region VIII - Eastern Visayas	17,264,000	3,508,000		20,772,000
	Regional Office - VIII	17,264,000	3,508,000		20,772,000
	Region IX - Zamboanga Peninsula	6,604,000	5,078,000		11,682,000
	Regional Office - IX	6,604,000	5,078,000		11,682,000
	Region X - Northern Mindanao	7,717,000	1,421,000		9,138,000
	Regional Office - X	7,717,000	1,421,000		9,138,000
	Region XI - Davao	12,287,000	3,422,000		15,709,000
	Regional Office - XI	12,287,000	3,422,000		15,709,000
	Region XII - SOCCSKSARGEN	15,453,000	3,047,000		18,500,000
	Regional Office - XII	15,453,000	3,047,000		18,500,000
	Region XIII - CARAGA	6,704,000	3,219,000		9,923,000
	Regional Office - XIII	6,704,000	3,219,000		9,923,000
3200000000000000	00 : Industries developed	220,357,000	268,864,000	264,000	489,485,000
3201000000000000	INDUSTRY DEVELOPMENT PROGRAM	220,357,000	268,864,000	264,000	489,485,000
320100100001000	Formulation of strategic plans, programs, and policies to develop competitive industries	182,782,000	235,930,000	264,000	418,976,000
	National Capital Region (NCR)	106,128,000	188,160,000	264,000	294,552,000
	Central Office	106,128,000	188,160,000	264,000	294,552,000
	Region I - Ilocos		1,991,000		1,991,000
	Regional Office - I		1,991,000		1,991,000
	Cordillera Administrative Region (CAR)	668,000	5,507,000		6,175,000
	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	37,575,000	23,698,000		61,273,000
	National Capital Region (NCR)	37,575,000	23,698,000		61,273,000
	Central Office	37,575,000	23,698,000		61,273,000
	Project(s)				
	Locally-Funded Project(s)		9,236,000		9,236,000
320100200002000	Go Lokal		9,236,000		9,236,000
	National Capital Region (NCR)		9,236,000		9,236,000
	Central Office		9,236,000		9,236,000
3300000000000000	00 : MSMEs assisted and developed	362,804,000	1,302,312,000	569,720,000	2,234,836,000
3301000000000000	MSME DEVELOPMENT PROGRAM	362,804,000	1,302,312,000	569,720,000	2,234,836,000
330100100001000	Formulation of strategic plans, programs and policies on MSME development	6,152,000	5,038,000		11,190,000
	National Capital Region (NCR)	6,152,000	5,038,000		11,190,000
	Central Office	6,152,000	5,038,000		11,190,000
330100100002000	Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium Enterprises	273,662,000	222,975,000		496,637,000
	National Capital Region (NCR)	37,340,000	60,187,000		97,527,000
	Central Office	37,340,000	60,187,000		97,527,000
	Region I - Ilocos	31,140,000	8,662,000		39,802,000
	Regional Office - I	31,140,000	8,662,000		39,802,000
	Cordillera Administrative Region (CAR)	14,459,000	13,185,000		27,644,000
	Regional Office - CAR	14,459,000	13,185,000		27,644,000
	Region II - Cagayan Valley	13,885,000	11,893,000		25,778,000
	Regional Office - II	13,885,000	11,893,000		25,778,000
	Region III - Central Luzon	20,464,000	16,461,000		36,925,000
	Regional Office - III	20,464,000	16,461,000		36,925,000

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

3402000000000000	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>	<u>4,224,667,000</u>
TOTAL NEW APPROPRIATIONS	P 1,839,190,000	P 2,878,543,000	P 2,400,000	P 634,320,000	P 5,354,453,000
	=====	=====	=====	=====	=====

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	381,859	328,405	340,284
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	182,299	161,311	152,568
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	219,021	188,114	188,155
Non-Permanent Positions	72,456	79,610	82,990
TOTAL PERSONNEL SERVICES	2,005,397	1,905,675	1,985,811
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	3,431,360	4,077,812	2,901,964

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 (Oos) / 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%
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 (OOs) / 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

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%

B. BOARD OF INVESTMENTSAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	385,553	370,771	383,063
General Fund	385,553	370,771	383,063
Automatic Appropriations	15,300	15,133	15,671
Retirement and Life Insurance Premiums	15,300	15,133	15,671
Continuing Appropriations	55,130	10,667	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		776	
R.A. No. 10964	20,110		
Unobligated Releases for MOOE			
R.A. No. 11260		9,847	
R.A. No. 10964	35,020		
Unobligated Releases for PS			
R.A. No. 11260		44	
Budgetary Adjustment(s)	27,698		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	16,260		
Pension and Gratuity Fund	11,438		
Total Available Appropriations	483,681	396,571	398,734
Unused Appropriations	(21,198)	(10,667)	
Unobligated Allotment	(21,198)	(10,667)	
TOTAL OBLIGATIONS	462,483	385,904	398,734
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)
	2019 Actual	2020 Current	2021 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	235,294,000	186,370,000	197,746,000
Regular	235,294,000	186,370,000	197,746,000
PS	96,620,000	61,384,000	61,626,000
MOOE	119,886,000	106,471,000	126,620,000
CO	18,788,000	18,515,000	9,500,000
Operations	227,189,000	199,534,000	200,988,000
Regular	179,730,000	182,688,000	185,004,000
PS	120,034,000	121,989,000	124,639,000
MOOE	59,696,000	60,699,000	60,365,000
Projects / Purpose	47,459,000	16,846,000	15,984,000
MOOE	47,459,000	16,846,000	15,984,000
TOTAL AGENCY BUDGET	462,483,000	385,904,000	398,734,000
Regular	415,024,000	369,058,000	382,750,000
PS	216,654,000	183,373,000	186,265,000
MOOE	179,582,000	167,170,000	186,985,000
CO	18,788,000	18,515,000	9,500,000
Projects / Purpose	47,459,000	16,846,000	15,984,000
MOOE	47,459,000	16,846,000	15,984,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	305	305	305
Total Number of Filled Positions	227	224	224

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 383,063,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
INDUSTRY DEVELOPMENT PROGRAM	38,417,000	29,698,000		68,115,000
INVESTMENT PROMOTION PROGRAM	75,566,000	46,651,000		122,217,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	170,594,000	202,969,000	9,500,000	383,063,000
National Capital Region (NCR)	170,594,000	202,969,000	9,500,000	383,063,000
TOTAL AGENCY BUDGET	170,594,000	202,969,000	9,500,000	383,063,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

(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) BOI's website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	56,611,000	126,620,000	9,500,000	192,731,000
100000100001000	General Management and Supervision	54,284,000	126,620,000	9,500,000	190,404,000
100000100002000	Administration of Personnel Benefits	2,327,000			2,327,000
Sub-total, General Administration and Support		56,611,000	126,620,000	9,500,000	192,731,000
3000000000000000	Operations	113,983,000	76,349,000		190,332,000
3100000000000000	OO : Competitive Industries Developed	38,417,000	29,698,000		68,115,000
3101000000000000	INDUSTRY DEVELOPMENT PROGRAM	38,417,000	29,698,000		68,115,000
310100100001000	Policy Analysis and Advocacy Formulation	17,489,000	10,117,000		27,606,000
310100100002000	Implementation of the Comprehensive National Industrial Strategy	20,928,000	11,870,000		32,798,000
Project(s)					
Locally-Funded Project(s)			7,711,000		7,711,000
310100200001000	Industry Development Program		7,711,000		7,711,000
3200000000000000	OO : Investments Increased	75,566,000	46,651,000		122,217,000
3201000000000000	INVESTMENT PROMOTION PROGRAM	75,566,000	46,651,000		122,217,000
320100100001000	Promotion of Foreign Investments	13,294,000	14,581,000		27,875,000
320100100002000	Promotion of Local Investments	15,203,000	15,502,000		30,705,000
320100100003000	Registration and Supervision of Investment Projects	23,939,000	1,656,000		25,595,000
320100100004000	Dispensation of Incentives	9,932,000	3,187,000		13,119,000
320100100005000	Provision of Investment Counselling and Aftercare Services	13,198,000	3,452,000		16,650,000

Project(s)			
Locally-Funded Project(s)		8,273,000	8,273,000
320100200001000	Comprehensive Automotive Resurgence Strategy (CARS)	8,273,000	8,273,000
Sub-total, Operations		113,983,000	190,332,000
TOTAL NEW APPROPRIATIONS		P 170,594,000 P 202,969,000 P 9,500,000 P 383,063,000	
		=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	116,669	126,108	130,589
Total Permanent Positions	116,669	126,108	130,589
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,613	5,640	5,376
Representation Allowance	3,458	2,190	2,316
Transportation Allowance	2,908	2,190	2,316
Clothing and Uniform Allowance	1,422	1,410	1,344
Overtime Pay	405		
Mid-Year Bonus - Civilian	10,574	10,508	10,883
Year End Bonus	10,788	10,508	10,883
Cash Gift	1,180	1,175	1,120
Productivity Enhancement Incentive	1,161	1,175	1,120
Performance Based Bonus	4,373		
Step Increment		316	326
Collective Negotiation Agreement	6,010		
Total Other Compensation Common to All	47,892	35,112	35,684
Other Compensation for Specific Groups			
Other Personnel Benefits	14,429		
Total Other Compensation for Specific Groups	14,429		
Other Benefits			
Retirement and Life Insurance Premiums	15,088	15,133	15,671
PAG-IBIG Contributions	273	284	269
PhilHealth Contributions	1,285	1,251	1,246
Employees Compensation Insurance Premiums	283	284	269
Retirement Gratuity	10,572		
Loyalty Award - Civilian	175	125	210

Terminal Leave	9,988	5,076	2,327
Total Other Benefits	<u>37,664</u>	<u>22,153</u>	<u>19,992</u>
TOTAL PERSONNEL SERVICES	<u>216,654</u>	<u>183,373</u>	<u>186,265</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	26,493	24,489	25,308
Training and Scholarship Expenses	2,528	4,186	4,210
Supplies and Materials Expenses	11,928	13,183	15,712
Utility Expenses	9,999	10,381	10,378
Communication Expenses	5,987	9,027	11,038
Awards/Rewards and Prizes	1,635	900	1,599
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,670	1,816	2,156
Professional Services	48,163	11,870	10,773
General Services	38,487	41,000	44,121
Repairs and Maintenance	2,471	2,334	1,589
Taxes, Insurance Premiums and Other Fees	1,391	1,498	898
Other Maintenance and Operating Expenses			
Advertising Expenses	398	3,587	3,679
Printing and Publication Expenses	2,966	2,036	1,822
Representation Expenses	24,842	13,387	13,707
Transportation and Delivery Expenses	524	386	281
Rent/Lease Expenses	35,465	35,941	34,341
Subscription Expenses	12,094	7,995	21,357
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>227,041</u>	<u>184,016</u>	<u>202,969</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>443,695</u>	<u>367,389</u>	<u>389,234</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	18,712	8,215	9,500
Transportation Equipment Outlay		3,300	
Furniture, Fixtures and Books Outlay	76		
Intangible Assets Outlay		7,000	
TOTAL CAPITAL OUTLAYS	<u>18,788</u>	<u>18,515</u>	<u>9,500</u>
GRAND TOTAL	<u>462,483</u>	<u>385,904</u>	<u>398,734</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Economic opportunities in industry and services expanded
 2. Access to economic opportunities in industry and services for MSMEs, cooperatives and Overseas Filipinos increased

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
1. Competitive industries developed		
INDUSTRY DEVELOPMENT PROGRAM		
Outcome Indicator(s)		
1. Manufacturing Gross Value Added (GVA) as percentage of Gross Domestic Product (GDP)	24.2%	18.59%
2. Manufacturing employment as percentage of total employment	10.4%	8.5%
3. Amount of new foreign and domestic investments and percentage increase over last year generated from BOI firms	PhP748 billion (10% annual increase)	PhP1.14 trillion (24.7% increase)
Output Indicator(s)		
1. Number of programs, activities, projects implemented for the identified priority sectors	12	22
2. Number of policies developed and approved in support of Industry Development Program	15	18
2. Investments increased		
INVESTMENT PROMOTION PROGRAM		
Outcome Indicator(s)		
1. Amount and percentage increase in the amount of Investment Promotion Agencies (IPA)-approved investments	PhP970 billion (10% annual increase)	PhP1.31 trillion (20.7% increase)
2. Number of employment generated from IPA-approved projects	286,000	178,954
Output Indicator(s)		
1. Number of leads generated from organized and conducted investment promotion activities in priority sectors	220	198
2. Percentage of applications for registration processed within five (5) weeks	87%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
1. Competitive industries developed			
INDUSTRY DEVELOPMENT PROGRAM			
Outcome Indicator(s)			
1. Manufacturing Gross Value Added (GVA) as percentage of Gross Domestic Product (GDP)	23.3%	24.7%-25.3%	16.4%-19.8%

2. Manufacturing employment as percentage of total employment	8.81%	10.9%	8%
3. Amount of new foreign and domestic investments and percentage increase over last year generated from BOI firms	PhP914.96 billion (48.3% increase)	PhP823 billion (10% annual increase)	PhP905.08 billion (10% annual increase)
Output Indicator(s)			
1. Number of programs, activities, projects implemented for the identified priority sectors	22	18	21
2. Number of policies developed and approved in support of Industry Development Program	38	18	14
2. Investments increased			
INVESTMENT PROMOTION PROGRAM			
Outcome Indicator(s)			
1. Amount and percentage increase in the amount of Investment Promotion Agencies (IPA)-approved investments	PhP1.084 trillion (19.3% increase)	PhP1.076 trillion (10.9% increase)	PhP1.151 trillion (7% annual increase)
2. Number of employment generated from IPA-approved projects	192,335	314,600	336,622
Output Indicator(s)			
1. Number of leads generated from organized and conducted investment promotion activities in priority sectors	159	152	73
2. Percentage of applications for registration processed within five (5) weeks	99%	89%	89%

C. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	123,142	157,061	124,579
General Fund	123,142	157,061	124,579
Automatic Appropriations	4,903	4,982	5,684
Retirement and Life Insurance Premiums	4,903	4,982	5,684

Continuing Appropriations	<u>205</u>	<u>4,619</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		106	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1,434	
R.A. No. 10964	182		
Unobligated Releases for MOOE			
R.A. No. 11260		3,043	
R.A. No. 10964	23		
Unobligated Releases for PS			
R.A. No. 11260		36	
Budgetary Adjustment(s)	<u>5,765</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>5,765</u>		
Total Available Appropriations	134,015	166,662	130,263
Unused Appropriations	(<u>5,567</u>)	(<u>4,619</u>)	
Unreleased Appropriation	(<u>106</u>)	(<u>106</u>)	
Unobligated Allotment	(<u>5,461</u>)	(<u>4,513</u>)	
TOTAL OBLIGATIONS	<u>128,448</u>	<u>162,043</u>	<u>130,263</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>61,828,000</u>	<u>63,551,000</u>	<u>55,210,000</u>
Regular	<u>61,828,000</u>	<u>63,551,000</u>	<u>55,210,000</u>
PS	17,221,000	8,260,000	10,766,000
MOOE	42,144,000	51,576,000	44,444,000
CO	2,463,000	3,715,000	
Operations	<u>66,620,000</u>	<u>98,492,000</u>	<u>75,053,000</u>
Regular	<u>66,620,000</u>	<u>98,492,000</u>	<u>75,053,000</u>
PS	48,657,000	50,690,000	56,032,000

	MOOE	17,963,000	47,402,000	19,021,000
	CO		400,000	
TOTAL AGENCY BUDGET		<u>128,448,000</u>	<u>162,043,000</u>	<u>130,263,000</u>
	Regular	<u>128,448,000</u>	<u>162,043,000</u>	<u>130,263,000</u>
	PS	65,878,000	58,950,000	66,798,000
	MOOE	60,107,000	98,978,000	63,465,000
	CO	2,463,000	4,115,000	

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	125	125	125
Total Number of Filled Positions	87	87	87

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 124,579,000
 =====

OPERATIONS BY PROGRAM	<u>PROPOSED 2021 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM	27,903,000	13,379,000		41,282,000
CONSTRUCTION INDUSTRY REGULATORY PROGRAM	23,354,000	5,642,000		28,996,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>61,114,000</u>	<u>63,465,000</u>		<u>124,579,000</u>
National Capital Region (NCR)	61,114,000	63,465,000		124,579,000
TOTAL AGENCY BUDGET	<u>61,114,000</u>	<u>63,465,000</u>		<u>124,579,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

(a) 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) CIAP's website.

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

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

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

		<u>Current Operating Expenditures</u>		
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
				<u>Total</u>
PROGRAMS				
1000000000000000	General Administration and Support	9,857,000	44,444,000	54,301,000
100000100001000	General Management and Supervision	9,825,000	44,444,000	54,269,000
100000100002000	Administration of Personnel Benefits	32,000		32,000
Sub-total, General Administration and Support		9,857,000	44,444,000	54,301,000
3000000000000000	Operations	51,257,000	19,021,000	70,278,000
3100000000000000	00 : Competitiveness of the construction industry increased	51,257,000	19,021,000	70,278,000
3101000000000000	CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM	27,903,000	13,379,000	41,282,000
310100100001000	Domestic and overseas construction service promotion and development	3,092,000	1,569,000	4,661,000
310100100002000	Industry policy development	12,340,000	3,673,000	16,013,000
310100100003000	Capacity building for human resources in the construction industry	12,471,000	8,137,000	20,608,000

3102000000000000	CONSTRUCTION INDUSTRY REGULATORY PROGRAM	<u>23,354,000</u>	<u>5,642,000</u>	<u>28,996,000</u>
310200100001000	Licensing, accreditation and registration of construction contractors (domestic and overseas) and issuance of overseas project authorization	10,831,000	4,509,000	15,340,000
310200100002000	Investigation and litigation of violations on Contractors License Law	5,441,000	622,000	6,063,000
310200100003000	Resolution of claims and disputes under construction contract through arbitration and mediation	<u>7,082,000</u>	<u>511,000</u>	<u>7,593,000</u>
Sub-total, Operations		<u>51,257,000</u>	<u>19,021,000</u>	<u>70,278,000</u>
TOTAL NEW APPROPRIATIONS		P 61,114,000 =====	P 63,465,000 =====	P 124,579,000 =====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	42,828	41,509	47,360
Total Permanent Positions	<u>42,828</u>	<u>41,509</u>	<u>47,360</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,928	1,896	2,088
Representation Allowance	1,200	780	780
Transportation Allowance	734	780	780
Clothing and Uniform Allowance	474	474	522
Honoraria	294		
Overtime Pay	776		
Mid-Year Bonus - Civilian	3,387	3,459	3,946
Year End Bonus	3,568	3,459	3,946
Cash Gift	414	395	435
Per Diems	1,113		
Productivity Enhancement Incentive	408	395	435
Step Increment		104	119
Collective Negotiation Agreement	2,036		
Total Other Compensation Common to All	<u>16,332</u>	<u>11,742</u>	<u>13,051</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	1,041		
Total Other Compensation for Specific Groups	<u>1,041</u>		

Other Benefits			
Retirement and Life Insurance Premiums	4,141	4,982	5,684
PAG-IBIG Contributions	96	95	104
PhilHealth Contributions	399	402	463
Employees Compensation Insurance Premiums	93	95	104
Terminal Leave	948	125	32
Total Other Benefits	<u>5,677</u>	<u>5,699</u>	<u>6,387</u>
TOTAL PERSONNEL SERVICES	<u>65,878</u>	<u>58,950</u>	<u>66,798</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,595	9,159	2,493
Training and Scholarship Expenses	1,915	2,859	1,960
Supplies and Materials Expenses	5,361	4,816	4,416
Utility Expenses	3,001	4,596	3,081
Communication Expenses	1,620	1,421	1,874
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	177	702	816
Professional Services	16,066	25,511	12,103
General Services	5,856	6,018	6,936
Repairs and Maintenance	42	2,652	700
Taxes, Insurance Premiums and Other Fees	373	1,195	872
Other Maintenance and Operating Expenses			
Advertising Expenses	126	50	150
Printing and Publication Expenses		2,379	470
Representation Expenses	728	7,430	1,027
Rent/Lease Expenses	21,363	23,427	24,796
Subscription Expenses	88	1,806	1,756
Other Maintenance and Operating Expenses	796	4,957	15
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>60,107</u>	<u>98,978</u>	<u>63,465</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>125,985</u>	<u>157,928</u>	<u>130,263</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	331	415	
Transportation Equipment Outlay	2,132	3,300	
Furniture, Fixtures and Books Outlay		400	
TOTAL CAPITAL OUTLAYS	<u>2,463</u>	<u>4,115</u>	
GRAND TOTAL	<u>128,448</u>	<u>162,043</u>	<u>130,263</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Economic opportunities in industry and services expanded
 2. Access to economic opportunities in industry and services for MSMEs, cooperatives and Overseas Filipinos increased

ORGANIZATIONAL OUTCOME : Competitiveness of the construction industry increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Competitiveness of the construction industry increased		
CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM		
Outcome Indicator(s)		
1. Percentage of government agencies implementing the Constructors' Performance Evaluation System (CPES)	4.87%	5.63% (103 of 1,828)
Percentage increase on CPES utilization among the Top 5 infrastructure implementing agencies (DPWH, DOTr, NIA, NHA and PPA)	N/A	N/A
2. Percentage share of construction industry to GDP	6.3%	5.7%
Percentage increase in construction services exports	N/A	N/A
3. Percentage rate of construction industry roadmap implemented	N/A	N/A
Output Indicator(s)		
1. Percentage of critical industry issues and concerns addressed	83%	98%
2. Number of promotional activities conducted	9	45
3. Number of training/certification programs conducted	121	134
4. Amount of construction services exports generated	N/A	N/A
5. Number of advocacy, capacity building and stakeholder engagement activities with strategic partners	N/A	N/A
CONSTRUCTION INDUSTRY REGULATORY PROGRAM		
Outcome Indicator(s)		
1. Percentage increase in the number of renewing licensed contractors	10%	10%
Percentage increase in the number of contractors with Philippine Contractors Accreditation Board license	N/A	N/A
Output Indicator(s)		
1. Percentage of licensing/registration/project authorization processed within the prescribed time	82% (average)	98% (average)
2. Percentage of licensing and registration cases resolved	42%	72%
Percentage of contractors' administrative cases acted upon within the prescribed time	N/A	N/A
3. Percentage of arbitration cases resolved within the prescribed time	80%	98%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Competitiveness of the construction industry increased			
CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM			
Outcome Indicator(s)			
1. Percentage of government agencies implementing the Constructors' Performance Evaluation System (CPES)	5.63%	6% (119 of 1,828)	N/A
Percentage increase on CPES utilization among the Top 5 infrastructure implementing agencies (DPWH, DOTr, NIA, NHA and PPA)	5%	N/A	5%
2. Percentage share of construction industry to GDP	5.7%	6%	N/A
Percentage increase in construction services exports	N/A	N/A	10%
3. Percentage rate of construction industry roadmap implemented	N/A	N/A	10% (average)
Output Indicator(s)			
1. Percentage of critical industry issues and concerns addressed	98%	83%	90%
2. Number of promotional activities conducted	19	9	9
3. Number of training/certification programs conducted	121	121	121
4. Amount of construction services exports generated	N/A	N/A	US\$31 million
5. Number of advocacy, capacity building and stakeholder engagement activities with strategic partners	N/A	N/A	9
CONSTRUCTION INDUSTRY REGULATORY PROGRAM			
Outcome Indicator(s)			
1. Percentage increase in the number of renewing licensed contractors	10%	14%	N/A
Percentage increase in the number of contractors with Philippine Contractors Accreditation Board license	11%	N/A	14%
Output Indicator(s)			
1. Percentage of licensing/registration/project authorization processed within the prescribed time	82% (average)	82% (average)	90% (average)
2. Percentage of licensing and registration cases resolved	72%	42%	N/A
Percentage of contractors' administrative cases acted upon within the prescribed time	80%	N/A	80%
3. Percentage of arbitration cases resolved within the prescribed time	98%	80%	80%

D. COOPERATIVE DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2019	2020	2021
New General Appropriations	609,145	576,140	611,501
General Fund	609,145	576,140	611,501
Automatic Appropriations	34,539	36,766	38,438
Retirement and Life Insurance Premiums	34,539	36,766	38,438
Continuing Appropriations	6,088	65,206	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		264	
R.A. No. 10964	352		
Unobligated Releases for MOOE			
R.A. No. 11260		64,942	
R.A. No. 10964	5,451		
Unobligated Releases for PS			
R.A. No. 10964	285		
Budgetary Adjustment(s)	39,835		
Transfer(s) from:			
Contingent Fund	2,442		
Miscellaneous Personnel Benefits Fund	31,204		
Pension and Gratuity Fund	6,189		
Total Available Appropriations	689,607	678,112	649,939
Unused Appropriations	(66,211)	(65,206)	
Unobligated Allotment	(66,211)	(65,206)	
TOTAL OBLIGATIONS	623,396	612,906	649,939
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	244,237,000	205,171,000	206,760,000
Regular	244,237,000	205,171,000	206,760,000
PS	170,888,000	132,303,000	141,602,000
MOOE	64,185,000	70,676,000	65,158,000
CO	9,164,000	2,192,000	
Support to Operations	76,065,000	86,025,000	117,418,000
Regular	76,065,000	86,025,000	117,418,000
PS	21,309,000	19,380,000	18,615,000
MOOE	32,562,000	41,008,000	89,164,000
CO	22,194,000	25,637,000	9,639,000
Operations	303,094,000	321,710,000	325,761,000
Regular	303,094,000	321,710,000	325,761,000
PS	245,518,000	287,393,000	301,489,000
MOOE	57,576,000	32,932,000	24,272,000
CO		1,385,000	
TOTAL AGENCY BUDGET	623,396,000	612,906,000	649,939,000
Regular	623,396,000	612,906,000	649,939,000
PS	437,715,000	439,076,000	461,706,000
MOOE	154,323,000	144,616,000	178,594,000
CO	31,358,000	29,214,000	9,639,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	857	857	857
Total Number of Filled Positions	729	723	723

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 611,501,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
COOPERATIVE DEVELOPMENT PROGRAM	185,188,000	8,610,000		193,798,000
COOPERATIVE REGULATION PROGRAM	90,421,000	15,662,000		106,083,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	94,395,000	118,275,000	9,639,000	222,309,000
Regional Allocation	328,873,000	60,319,000		389,192,000
National Capital Region (NCR)	25,055,000	7,875,000		32,930,000
Region I - Ilocos	20,842,000	3,845,000		24,687,000
Cordillera Administrative Region (CAR)	19,782,000	3,182,000		22,964,000
Region II - Cagayan Valley	19,372,000	2,862,000		22,234,000
Region III - Central Luzon	26,798,000	3,740,000		30,538,000
Region IVA - CALABARZON	26,043,000	4,353,000		30,396,000
Region IVB - MIMAROPA	11,013,000	3,200,000		14,213,000
Region V - Bicol	23,794,000	2,790,000		26,584,000
Region VI - Western Visayas	24,190,000	3,404,000		27,594,000
Region VII - Central Visayas	21,826,000	3,479,000		25,305,000
Region VIII - Eastern Visayas	19,752,000	3,941,000		23,693,000
Region IX - Zamboanga Peninsula	17,252,000	3,108,000		20,360,000
Region X - Northern Mindanao	19,604,000	3,692,000		23,296,000
Region XI - Davao	19,031,000	4,550,000		23,581,000
Region XII - SOCCSKSARGEN	13,843,000	3,296,000		17,139,000
Region XIII - CARAGA	20,676,000	3,002,000		23,678,000
TOTAL AGENCY BUDGET	423,268,000	178,594,000	9,639,000	611,501,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Requirements of the Cooperative Development Authority and Reversion of Balances from Revolving Funds. The amounts appropriated herein for the programs, activities and projects of the Cooperative Development Authority (CDA) shall be used exclusively for regulation of cooperatives and provision of technical advisory services. In no case shall said amounts be used for providing credit services in accordance with E.O. No. 138, s. 1999.

Balances of the Cooperative Development Loan Fund, Cooperative Marketing Project Fund, Cooperative Support Fund, and Cooperative Rehabilitation Development Fund, including payments from debtors arising from outstanding loans shall revert to the unappropriated surplus of the General Fund pursuant to Section 45, Chapter 5, Book VI of E.O. No. 292.

2. Reporting and Posting Requirements. The CDA 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) CDA's website.
- The CDA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	130,684,000	65,158,000		195,842,000
100000100001000	General management and supervision	123,510,000	65,158,000		188,668,000
	National Capital Region (NCR)	63,871,000	31,089,000		94,960,000
	Central Office	58,988,000	24,377,000		83,365,000
	Manila Extension Office	4,883,000	6,712,000		11,595,000
	Region I - Ilocos	4,546,000	2,446,000		6,992,000
	Dagupan Extension Office	4,546,000	2,446,000		6,992,000
	Cordillera Administrative Region (CAR)	4,380,000	2,304,000		6,684,000
	Cordillera Extension Office	4,380,000	2,304,000		6,684,000
	Region II - Cagayan Valley	4,450,000	2,022,000		6,472,000
	Tuguegarao Extension Office	4,450,000	2,022,000		6,472,000
	Region III - Central Luzon	4,062,000	2,025,000		6,087,000
	Pampanga Extension Office	4,062,000	2,025,000		6,087,000

Region IVA - CALABARZON	4,557,000	2,898,000	7,455,000
Calamba Extension Office	4,557,000	2,898,000	7,455,000
Region IVB - MIMAROPA	3,102,000	2,220,000	5,322,000
MIMAROPA Extension Office	3,102,000	2,220,000	5,322,000
Region V - Bicol	4,776,000	1,754,000	6,530,000
Naga Extension Office	4,776,000	1,754,000	6,530,000
Region VI - Western Visayas	3,446,000	1,778,000	5,224,000
Iloilo Extension Office	3,446,000	1,778,000	5,224,000
Region VII - Central Visayas	4,052,000	2,382,000	6,434,000
Cebu Extension Office	4,052,000	2,382,000	6,434,000
Region VIII - Eastern Visayas	2,375,000	2,374,000	4,749,000
Tacloban Extension Office	2,375,000	2,374,000	4,749,000
Region IX - Zamboanga Peninsula	4,199,000	1,996,000	6,195,000
Pagadian Extension Office	4,199,000	1,996,000	6,195,000
Region X - Northern Mindanao	3,412,000	2,531,000	5,943,000
Cagayan de Oro City Extension Office	3,412,000	2,531,000	5,943,000
Region XI - Davao	4,337,000	3,381,000	7,718,000
Davao Extension Office	4,337,000	3,381,000	7,718,000
Region XII - SOCCSKSARGEN	4,362,000	1,962,000	6,324,000
Kidapawan Extension Office	4,362,000	1,962,000	6,324,000
Region XIII - CARAGA	3,583,000	1,996,000	5,579,000
CARAGA Extension Office	3,583,000	1,996,000	5,579,000
100000100002000 Administration of Personnel Benefits	7,174,000		7,174,000
National Capital Region (NCR)	7,174,000		7,174,000
Central Office	7,174,000		7,174,000
Sub-total, General Administration and Support	130,684,000	65,158,000	195,842,000

2000000000000000	Support to Operations	<u>16,975,000</u>	<u>89,164,000</u>	<u>9,639,000</u>	<u>115,778,000</u>
200000100001000	Formulation of plans and programs including monitoring and evaluation, maintenance of Management Information System (MIS) and Quality Management System (QMS)	<u>16,975,000</u>	<u>89,164,000</u>	<u>9,639,000</u>	<u>115,778,000</u>
	National Capital Region (NCR)	<u>5,857,000</u>	<u>86,000,000</u>	<u>9,639,000</u>	<u>101,496,000</u>
	Central Office	<u>5,857,000</u>	<u>85,765,000</u>	<u>9,639,000</u>	<u>101,261,000</u>
	Manila Extension Office		<u>235,000</u>		<u>235,000</u>
	Region I - Ilocos		<u>215,000</u>		<u>215,000</u>
	Dagupan Extension Office		<u>215,000</u>		<u>215,000</u>
	Cordillera Administrative Region (CAR)	<u>1,008,000</u>	<u>190,000</u>		<u>1,198,000</u>
	Cordillera Extension Office	<u>1,008,000</u>	<u>190,000</u>		<u>1,198,000</u>
	Region II - Cagayan Valley	<u>1,008,000</u>	<u>220,000</u>		<u>1,228,000</u>
	Tuguegarao Extension Office	<u>1,008,000</u>	<u>220,000</u>		<u>1,228,000</u>
	Region III - Central Luzon	<u>1,023,000</u>	<u>211,000</u>		<u>1,234,000</u>
	Pampanga Extension Office	<u>1,023,000</u>	<u>211,000</u>		<u>1,234,000</u>
	Region IVA - CALABARZON	<u>1,008,000</u>	<u>205,000</u>		<u>1,213,000</u>
	Calamba Extension Office	<u>1,008,000</u>	<u>205,000</u>		<u>1,213,000</u>
	Region IVB - MIMAROPA	<u>1,008,000</u>	<u>70,000</u>		<u>1,078,000</u>
	MIMAROPA Extension Office	<u>1,008,000</u>	<u>70,000</u>		<u>1,078,000</u>
	Region V - Bicol	<u>1,008,000</u>	<u>223,000</u>		<u>1,231,000</u>
	Naga Extension Office	<u>1,008,000</u>	<u>223,000</u>		<u>1,231,000</u>
	Region VI - Western Visayas		<u>236,000</u>		<u>236,000</u>
	Iloilo Extension Office		<u>236,000</u>		<u>236,000</u>
	Region VII - Central Visayas	<u>1,008,000</u>	<u>225,000</u>		<u>1,233,000</u>
	Cebu Extension Office	<u>1,008,000</u>	<u>225,000</u>		<u>1,233,000</u>
	Region VIII - Eastern Visayas	<u>1,023,000</u>	<u>221,000</u>		<u>1,244,000</u>
	Tacloban Extension Office	<u>1,023,000</u>	<u>221,000</u>		<u>1,244,000</u>

Region IX - Zamboanga Peninsula	1,008,000	233,000	1,241,000
Pagadian Extension Office	1,008,000	233,000	1,241,000
Region X - Northern Mindanao		220,000	220,000
Cagayan de Oro City Extension Office		220,000	220,000
Region XI - Davao	1,008,000	224,000	1,232,000
Davao Extension Office	1,008,000	224,000	1,232,000
Region XII - SOCCSKSARGEN		240,000	240,000
Kidapawan Extension Office		240,000	240,000
Region XIII - CARAGA	1,008,000	231,000	1,239,000
CARAGA Extension Office	1,008,000	231,000	1,239,000
Sub-total, Support to Operations	16,975,000	89,164,000	9,639,000
3000000000000000 Operations	275,609,000	24,272,000	299,881,000
3100000000000000 00 : Growth and viability of cooperative enterprises improved	275,609,000	24,272,000	299,881,000
3101000000000000 COOPERATIVE DEVELOPMENT PROGRAM	185,188,000	8,610,000	193,798,000
310100100001000 Provision of Technical Assistance on Cooperative Development, Research Communication and Advocacy, Standard Setting and Accreditation, Awards and Recognition and Documentation of Best Practices, Capability Building Program for Cooperatives, and Project Development Assistance	185,188,000	8,610,000	193,798,000
National Capital Region (NCR)	20,296,000	2,907,000	23,203,000
Central Office	4,191,000	2,572,000	6,763,000
Manila Extension Office	16,105,000	335,000	16,440,000
Region I - Ilocos	11,324,000	435,000	11,759,000
Dagupan Extension Office	11,324,000	435,000	11,759,000
Cordillera Administrative Region (CAR)	8,682,000	236,000	8,918,000
Cordillera Extension Office	8,682,000	236,000	8,918,000
Region II - Cagayan Valley	9,603,000	210,000	9,813,000
Tuguegarao Extension Office	9,603,000	210,000	9,813,000

Region III - Central Luzon	<u>17,259,000</u>	<u>582,000</u>	<u>17,841,000</u>
Pampanga Extension Office	17,259,000	582,000	17,841,000
Region IVA - CALABARZON	<u>15,506,000</u>	<u>663,000</u>	<u>16,169,000</u>
Calamba Extension Office	15,506,000	663,000	16,169,000
Region IVB - MIMAROPA	<u>4,397,000</u>	<u>230,000</u>	<u>4,627,000</u>
MIMAROPA Extension Office	4,397,000	230,000	4,627,000
Region V - Bicol	<u>12,982,000</u>	<u>286,000</u>	<u>13,268,000</u>
Naga Extension Office	12,982,000	286,000	13,268,000
Region VI - Western Visayas	<u>15,729,000</u>	<u>557,000</u>	<u>16,286,000</u>
Iloilo Extension Office	15,729,000	557,000	16,286,000
Region VII - Central Visayas	<u>12,430,000</u>	<u>344,000</u>	<u>12,774,000</u>
Cebu Extension Office	12,430,000	344,000	12,774,000
Region VIII - Eastern Visayas	<u>11,368,000</u>	<u>520,000</u>	<u>11,888,000</u>
Tacloban Extension Office	11,368,000	520,000	11,888,000
Region IX - Zamboanga Peninsula	<u>7,977,000</u>	<u>312,000</u>	<u>8,289,000</u>
Pagadian Extension Office	7,977,000	312,000	8,289,000
Region X - Northern Mindanao	<u>12,403,000</u>	<u>335,000</u>	<u>12,738,000</u>
Cagayan de Oro City Extension Office	12,403,000	335,000	12,738,000
Region XI - Davao	<u>8,714,000</u>	<u>318,000</u>	<u>9,032,000</u>
Davao Extension Office	8,714,000	318,000	9,032,000
Region XII - SOCCSKSARGEN	<u>5,405,000</u>	<u>380,000</u>	<u>5,785,000</u>
Kidapawan Extension Office	5,405,000	380,000	5,785,000
Region XIII - CARAGA	<u>11,113,000</u>	<u>295,000</u>	<u>11,408,000</u>
CARAGA Extension Office	11,113,000	295,000	11,408,000

310200000000000	COOPERATIVE REGULATION PROGRAM	<u>90,421,000</u>	<u>15,662,000</u>	<u>106,083,000</u>
310200100001000	Registration of cooperatives and amendments	<u>23,556,000</u>	<u>6,122,000</u>	<u>29,678,000</u>
	National Capital Region (NCR)	<u>2,189,000</u>	<u>2,937,000</u>	<u>5,126,000</u>
	Central Office	1,527,000	2,752,000	4,279,000
	Manila Extension Office	662,000	185,000	847,000
	Region I - Ilocos	<u>1,563,000</u>	<u>237,000</u>	<u>1,800,000</u>
	Dagupan Extension Office	1,563,000	237,000	1,800,000
	Cordillera Administrative Region (CAR)	<u>1,614,000</u>	<u>103,000</u>	<u>1,717,000</u>
	Cordillera Extension Office	1,614,000	103,000	1,717,000
	Region II - Cagayan Valley	<u>1,563,000</u>	<u>164,000</u>	<u>1,727,000</u>
	Tuguegarao Extension Office	1,563,000	164,000	1,727,000
	Region III - Central Luzon	<u>1,563,000</u>	<u>311,000</u>	<u>1,874,000</u>
	Pampanga Extension Office	1,563,000	311,000	1,874,000
	Region IVA - CALABARZON	<u>1,563,000</u>	<u>221,000</u>	<u>1,784,000</u>
	Calamba Extension Office	1,563,000	221,000	1,784,000
	Region IVB - MIMAROPA	<u>662,000</u>	<u>265,000</u>	<u>927,000</u>
	MIMAROPA Extension Office	662,000	265,000	927,000
	Region V - Bicol	<u>1,606,000</u>	<u>163,000</u>	<u>1,769,000</u>
	Naga Extension Office	1,606,000	163,000	1,769,000
	Region VI - Western Visayas	<u>1,606,000</u>	<u>299,000</u>	<u>1,905,000</u>
	Iloilo Extension Office	1,606,000	299,000	1,905,000
	Region VII - Central Visayas	<u>898,000</u>	<u>146,000</u>	<u>1,044,000</u>
	Cebu Extension Office	898,000	146,000	1,044,000
	Region VIII - Eastern Visayas	<u>1,571,000</u>	<u>279,000</u>	<u>1,850,000</u>
	Tacloban Extension Office	1,571,000	279,000	1,850,000
	Region IX - Zamboanga Peninsula	<u>1,563,000</u>	<u>176,000</u>	<u>1,739,000</u>
	Pagadian Extension Office	1,563,000	176,000	1,739,000

	Region X - Northern Mindanao	<u>898,000</u>	<u>189,000</u>	<u>1,087,000</u>
	Cagayan de Oro City Extension Office	898,000	189,000	1,087,000
	Region XI - Davao	<u>1,563,000</u>	<u>250,000</u>	<u>1,813,000</u>
	Davao Extension Office	1,563,000	250,000	1,813,000
	Region XII - SOCCSKSARGEN	<u>1,571,000</u>	<u>225,000</u>	<u>1,796,000</u>
	Kidapawan Extension Office	1,571,000	225,000	1,796,000
	Region XIII - CARAGA	<u>1,563,000</u>	<u>157,000</u>	<u>1,720,000</u>
	CARAGA Extension Office	1,563,000	157,000	1,720,000
310200100002000	Regulation of cooperatives, formulation of guidelines, rules and regulations	<u>52,165,000</u>	<u>5,510,000</u>	<u>57,675,000</u>
	National Capital Region (NCR)	<u>16,224,000</u>	<u>1,456,000</u>	<u>17,680,000</u>
	Central Office	12,819,000	1,154,000	13,973,000
	Manila Extension Office	3,405,000	302,000	3,707,000
	Region I - Ilocos	<u>2,505,000</u>	<u>355,000</u>	<u>2,860,000</u>
	Dagupan Extension Office	2,505,000	355,000	2,860,000
	Cordillera Administrative Region (CAR)	<u>3,194,000</u>	<u>159,000</u>	<u>3,353,000</u>
	Cordillera Extension Office	3,194,000	159,000	3,353,000
	Region II - Cagayan Valley	<u>1,844,000</u>	<u>150,000</u>	<u>1,994,000</u>
	Tuguegarao Extension Office	1,844,000	150,000	1,994,000
	Region III - Central Luzon	<u>1,987,000</u>	<u>429,000</u>	<u>2,416,000</u>
	Pampanga Extension Office	1,987,000	429,000	2,416,000
	Region IVA - CALABARZON	<u>2,505,000</u>	<u>219,000</u>	<u>2,724,000</u>
	Calamba Extension Office	2,505,000	219,000	2,724,000
	Region IVB - MIMAROPA	<u>1,844,000</u>	<u>297,000</u>	<u>2,141,000</u>
	MIMAROPA Extension Office	1,844,000	297,000	2,141,000
	Region V - Bicol	<u>2,505,000</u>	<u>229,000</u>	<u>2,734,000</u>
	Naga Extension Office	2,505,000	229,000	2,734,000

Region VI - Western Visayas	<u>2,505,000</u>	<u>361,000</u>	<u>2,866,000</u>
Iloilo Extension Office	2,505,000	361,000	2,866,000
Region VII - Central Visayas	<u>2,534,000</u>	<u>265,000</u>	<u>2,799,000</u>
Cebu Extension Office	2,534,000	265,000	2,799,000
Region VIII - Eastern Visayas	<u>2,511,000</u>	<u>342,000</u>	<u>2,853,000</u>
Tacloban Extension Office	2,511,000	342,000	2,853,000
Region IX - Zamboanga Peninsula	<u>2,505,000</u>	<u>243,000</u>	<u>2,748,000</u>
Pagadian Extension Office	2,505,000	243,000	2,748,000
Region X - Northern Mindanao	<u>1,987,000</u>	<u>252,000</u>	<u>2,239,000</u>
Cagayan de Oro City Extension Office	1,987,000	252,000	2,239,000
Region XI - Davao	<u>2,505,000</u>	<u>296,000</u>	<u>2,801,000</u>
Davao Extension Office	2,505,000	296,000	2,801,000
Region XII - SOCCSKSARGEN	<u>2,505,000</u>	<u>288,000</u>	<u>2,793,000</u>
Kidapawan Extension Office	2,505,000	288,000	2,793,000
Region XIII - CARAGA	<u>2,505,000</u>	<u>169,000</u>	<u>2,674,000</u>
CARAGA Extension Office	2,505,000	169,000	2,674,000
310200100003000 Investigation, hearing of cases and legal actions, and alternative dispute resolution	<u>14,700,000</u>	<u>4,030,000</u>	<u>18,730,000</u>
National Capital Region (NCR)	<u>3,839,000</u>	<u>1,761,000</u>	<u>5,600,000</u>
Central Office	3,839,000	1,655,000	5,494,000
Manila Extension Office		106,000	106,000
Region I - Ilocos	<u>904,000</u>	<u>157,000</u>	<u>1,061,000</u>
Dagupan Extension Office	904,000	157,000	1,061,000
Cordillera Administrative Region (CAR)	<u>904,000</u>	<u>190,000</u>	<u>1,094,000</u>
Cordillera Extension Office	904,000	190,000	1,094,000
Region II - Cagayan Valley	<u>904,000</u>	<u>96,000</u>	<u>1,000,000</u>
Tuguegarao Extension Office	904,000	96,000	1,000,000

Region III - Central Luzon	<u>904,000</u>	<u>182,000</u>	<u>1,086,000</u>
Pampanga Extension Office	904,000	182,000	1,086,000
Region IVA - CALABARZON	<u>904,000</u>	<u>147,000</u>	<u>1,051,000</u>
Calamba Extension Office	904,000	147,000	1,051,000
Region IVB - MIMAROPA		<u>118,000</u>	<u>118,000</u>
MIMAROPA Extension Office		118,000	118,000
Region V - Bicol	<u>917,000</u>	<u>135,000</u>	<u>1,052,000</u>
Naga Extension Office	917,000	135,000	1,052,000
Region VI - Western Visayas	<u>904,000</u>	<u>173,000</u>	<u>1,077,000</u>
Iloilo Extension Office	904,000	173,000	1,077,000
Region VII - Central Visayas	<u>904,000</u>	<u>117,000</u>	<u>1,021,000</u>
Cebu Extension Office	904,000	117,000	1,021,000
Region VIII - Eastern Visayas	<u>904,000</u>	<u>205,000</u>	<u>1,109,000</u>
Tacloban Extension Office	904,000	205,000	1,109,000
Region IX - Zamboanga Peninsula		<u>148,000</u>	<u>148,000</u>
Pagadian Extension Office		148,000	148,000
Region X - Northern Mindanao	<u>904,000</u>	<u>165,000</u>	<u>1,069,000</u>
Cagayan de Oro City Extension Office	904,000	165,000	1,069,000
Region XI - Davao	<u>904,000</u>	<u>81,000</u>	<u>985,000</u>
Davao Extension Office	904,000	81,000	985,000
Region XII - SOCCSKSARGEN		<u>201,000</u>	<u>201,000</u>
Kidapawan Extension Office		201,000	201,000
Region XIII - CARAGA	<u>904,000</u>	<u>154,000</u>	<u>1,058,000</u>
CARAGA Extension Office	<u>904,000</u>	<u>154,000</u>	<u>1,058,000</u>
Sub-total, Operations	<u>275,609,000</u>	<u>24,272,000</u>	<u>299,881,000</u>

TOTAL NEW APPROPRIATIONS

P	423,268,000	P	178,594,000	P	9,639,000	P	611,501,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	292,926	306,372	320,215
Total Permanent Positions	292,926	306,372	320,215
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,415	17,976	17,352
Representation Allowance	3,360	3,336	3,132
Transportation Allowance	2,575	3,336	3,132
Clothing and Uniform Allowance	4,002	4,494	4,338
Overtime Pay	368		
Mid-Year Bonus - Civilian	22,894	25,529	26,682
Year End Bonus	24,176	25,529	26,682
Cash Gift	3,641	3,745	3,615
Productivity Enhancement Incentive	2,997	3,745	3,615
Step Increment		777	803
Collective Negotiation Agreement	285		
Total Other Compensation Common to All	80,713	88,467	89,351
Other Compensation for Specific Groups			
Longevity Pay	10		
Lump-sum for filling of Positions - Civilian	3,425		
Other Personnel Benefits	11,984		
Total Other Compensation for Specific Groups	15,419		
Other Benefits			
Retirement and Life Insurance Premiums	33,807	36,766	38,438
PAG-IBIG Contributions	809	904	871
PhilHealth Contributions	3,262	3,624	3,746
Employees Compensation Insurance Premiums	798	904	871
Retirement Gratuity	325		
Loyalty Award - Civilian	125		
Terminal Leave	8,882	1,058	7,174
Total Other Benefits	48,008	43,256	51,100
Non-Permanent Positions	649	981	1,040
TOTAL PERSONNEL SERVICES	437,715	439,076	461,706

Maintenance and Other Operating Expenses

Travelling Expenses	26,655	25,561	23,624
Training and Scholarship Expenses	17,509	24,848	21,623
Supplies and Materials Expenses	18,523	18,484	21,664
Utility Expenses	8,768	8,556	8,421
Communication Expenses	8,205	12,964	28,727
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,491	2,446	2,558
Professional Services	2,561	2,459	19,878
General Services	14,702	11,542	10,476
Repairs and Maintenance	3,364	3,633	3,500
Financial Assistance/Subsidy	14,800		
Taxes, Insurance Premiums and Other Fees	7,515	1,970	1,915
Other Maintenance and Operating Expenses			
Advertising Expenses	54	331	324
Printing and Publication Expenses	1,053	960	993
Representation Expenses	7,639	8,033	6,609
Transportation and Delivery Expenses	961	127	105
Rent/Lease Expenses	12,281	15,639	11,593
Membership Dues and Contributions to Organizations	430	672	575
Subscription Expenses	409	578	7,196
Other Maintenance and Operating Expenses	6,403	5,813	8,813
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>154,323</u>	<u>144,616</u>	<u>178,594</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>592,038</u>	<u>583,692</u>	<u>640,300</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	30		
Machinery and Equipment Outlay	22,068	26,529	9,639
Transportation Equipment Outlay	8,980	1,300	
Furniture, Fixtures and Books Outlay	120	1,385	
Other Property Plant and Equipment Outlay	160		
TOTAL CAPITAL OUTLAYS	<u>31,358</u>	<u>29,214</u>	<u>9,639</u>
GRAND TOTAL	<u>623,396</u>	<u>612,906</u>	<u>649,939</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Access to economic opportunities in industry and services for MSMEs, cooperatives, and Overseas Filipinos increased

ORGANIZATIONAL OUTCOME : Growth and viability of cooperative enterprises improved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
Growth and viability of cooperative enterprises improved		
COOPERATIVE DEVELOPMENT PROGRAM		
Outcome Indicator(s)		
1. Percentage and number of compliant micro and small cooperatives graduating to small and medium asset size category, respectively	334 from micro to small 163 from small to medium	415 from micro to small 212 from small to medium
2. Number of compliant micro and small cooperatives graduating to small and medium asset size category, respectively		
3. Percentage and number of cooperatives implementing best practices		
4. Number of cooperatives implementing best practices	1,211	2,208
5. Number of cooperative business process facilitated through value chain	300	357
Output Indicator(s)		
1. Percentage and number of registered cooperatives provided with technical assistance	80% of micro and small cooperatives	92%
2. Percentage of clients who rated the technical assistance or other development intervention as good or better	80%	119%
3. Percentage of technical assistance or other development intervention rendered within the prescribed period	80%	117%
COOPERATIVE REGULATION PROGRAM		
Outcome Indicator(s)		
1. Percentage of cooperatives compliant with laws, policies and regulations	70%	72%
Output Indicator(s)		
1. Percentage of applications for registration of cooperatives and amendments to their Articles of Cooperation and By-Laws (ACBL) acted upon within the prescribed period	100%	264%
2. Percentage of cooperatives which rated registration/ amendment processes as good or better	80%	121%

3. Percentage of registered cooperatives inspected/ examined within the year	100%	96%
4. Percentage of non-compliant cooperatives complying with sanctions and directives	60%	148%
5. Percentage of violations/complaints acted upon within fifteen (15) days after knowledge of violations or upon receipt of complaint	80%	140%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Growth and viability of cooperative enterprises improved			
COOPERATIVE DEVELOPMENT PROGRAM			
Outcome Indicator(s)			
1. Percentage and number of compliant micro and small cooperatives graduating to small and medium asset size category, respectively		5% (334) from micro to small 5% (163) from small to medium	N/A
2. Number of compliant micro and small cooperatives graduating to small and medium asset size category, respectively	3% of FY 2018 micro to small 3% of FY 2018 small to medium	N/A	206 from micro to small 94 from small to medium
3. Percentage and number of cooperatives implementing best practices		1,211	N/A
4. Number of cooperatives implementing best practices	1% of 1,211 (FY 2019 target)	N/A	1,223
5. Number of cooperative business process facilitated through value chain	300	300	300
Output Indicator(s)			
1. Percentage and number of registered cooperatives provided with technical assistance	80% of 9,776 micro and small coops	80% of micro and small coops	80% or 7,821 of micro/small coops
2. Percentage of clients who rated the technical assistance or other development intervention as good or better	80%	80%	80%
3. Percentage of technical assistance or other development intervention rendered within the prescribed period	80%	80%	80%

COOPERATIVE REGULATION PROGRAM

Outcome Indicator(s)

1. Percentage of cooperatives compliant with laws, policies and regulations	80% of FY 2018 compliant coops	70% of 12,504	80%
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Output Indicator(s)

1. Percentage of applications for registration of cooperatives and amendments to their Articles of Cooperation and By-Laws (ACBL) acted upon within the prescribed period	100%	100%	100% of application for registration & amendments to ACBL received and acted upon
2. Percentage of cooperatives which rated registration/ amendment processes as good or better	80%	80%	80% of application for registration & amendments to ACBL received and acted upon
3. Percentage of registered cooperatives inspected/ examined within the year	100%	100%	100%
4. Percentage of non-compliant cooperatives complying with sanctions and directives	60%	60%	60% of non-compliant coops complying with sanctions and directives
5. Percentage of violations/complaints acted upon within fifteen (15) days after knowledge of violations or upon receipt of complaint	80%	80%	80% of violations/ complaints received

E. DESIGN CENTER OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	98,106	152,124	110,702
General Fund	98,106	152,124	110,702
Automatic Appropriations	1,932	1,932	1,789
Retirement and Life Insurance Premiums	1,932	1,932	1,789

Continuing Appropriations	<u>27</u>	<u>6,144</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		2	
R.A. No. 10964	27		
Unobligated Releases for MOOE			
R.A. No. 11260		3,843	
Unobligated Releases for PS			
R.A. No. 11260		<u>2,299</u>	
Total Available Appropriations	100,065	160,200	112,491
Unused Appropriations	<u>(6,448)</u>	<u>(6,144)</u>	
Unobligated Allotment	<u>(6,448)</u>	<u>(6,144)</u>	
TOTAL OBLIGATIONS	<u>93,617</u>	<u>154,056</u>	<u>112,491</u>
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	<u>(Cash-Based)</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	<u>19,468,000</u>	<u>35,605,000</u>	<u>47,492,000</u>
Regular	<u>19,468,000</u>	<u>35,605,000</u>	<u>47,492,000</u>
PS	5,347,000	4,859,000	7,346,000
MOOE	13,144,000	28,166,000	35,978,000
CO	977,000	2,580,000	4,168,000
Operations	<u>74,149,000</u>	<u>118,451,000</u>	<u>64,999,000</u>
Regular	<u>74,149,000</u>	<u>118,451,000</u>	<u>64,999,000</u>
PS	16,232,000	18,497,000	14,558,000
MOOE	53,353,000	99,954,000	50,441,000
CO	4,564,000		
TOTAL AGENCY BUDGET	<u>93,617,000</u>	<u>154,056,000</u>	<u>112,491,000</u>
Regular	<u>93,617,000</u>	<u>154,056,000</u>	<u>112,491,000</u>
PS	21,579,000	23,356,000	21,904,000
MOOE	66,497,000	128,120,000	86,419,000
CO	5,541,000	2,580,000	4,168,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	146	146	146
Total Number of Filled Positions	35	28	28

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 110,702,000
 =====

OPERATIONS BY PROGRAM

	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM	13,308,000	50,441,000		63,749,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	20,115,000	86,419,000	4,168,000	110,702,000
National Capital Region (NCR)	20,115,000	86,419,000	4,168,000	110,702,000
TOTAL AGENCY BUDGET	20,115,000	86,419,000	4,168,000	110,702,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

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

2. Reporting and Posting Requirements. The DCP shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
- (a) 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) DCP's website.
- The DCP shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	6,807,000	35,978,000	4,168,000	46,953,000
100000100001000	General Management and Supervision	6,623,000	35,978,000	4,168,000	46,769,000
100000100002000	Administration of Personnel Benefits	184,000			184,000
Sub-total, General Administration and Support		6,807,000	35,978,000	4,168,000	46,953,000
3000000000000000	Operations	13,308,000	50,441,000		63,749,000
3100000000000000	00 : Strong design culture cultivated and global competitiveness of Philippine products improved through design	13,308,000	50,441,000		63,749,000
3101000000000000	DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM	13,308,000	50,441,000		63,749,000
310100100001000	Planning, policy formulation and review	2,299,000	7,385,000		9,684,000
310100100002000	Design innovation	6,675,000	15,659,000		22,334,000
310100100003000	Design promotion and industry development	4,334,000	27,397,000		31,731,000
Sub-total, Operations		13,308,000	50,441,000		63,749,000
TOTAL NEW APPROPRIATIONS		P 20,115,000	P 86,419,000	P 4,168,000	P 110,702,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	13,579	16,107	14,904
Total Permanent Positions	13,579	16,107	14,904
Other Compensation Common to All			
Personnel Economic Relief Allowance	700	840	672
Representation Allowance	412	108	228
Transportation Allowance	304	108	228
Clothing and Uniform Allowance	180	210	168
Overtime Pay	398		
Mid-Year Bonus - Civilian	781	1,342	1,243
Year End Bonus	1,120	1,342	1,243
Cash Gift	150	175	140
Per Diems	22		
Productivity Enhancement Incentive	150	175	140
Step Increment		41	37
Collective Negotiation Agreement	750		
Total Other Compensation Common to All	4,967	4,341	4,099
Other Compensation for Specific Groups			
Other Personnel Benefits	499		
Total Other Compensation for Specific Groups	499		
Other Benefits			
Retirement and Life Insurance Premiums	1,656	1,932	1,789
PAG-IBIG Contributions	35	42	33
PhilHealth Contributions	140	172	142
Employees Compensation Insurance Premiums	34	42	33
Loyalty Award - Civilian	45	30	30
Terminal Leave	180		184
Total Other Benefits	2,090	2,218	2,211
Non-Permanent Positions	444	690	690
TOTAL PERSONNEL SERVICES	21,579	23,356	21,904
Maintenance and Other Operating Expenses			
Travelling Expenses	1,939	7,125	4,800
Training and Scholarship Expenses	2,915	7,154	4,559
Supplies and Materials Expenses	2,566	10,222	5,928

Utility Expenses	2,732	6,240	6,240
Communication Expenses	1,663	5,054	7,567
Awards/Rewards and Prizes	265	90	90
Survey, Research, Exploration and Development Expenses			1,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	21,290	57,561	20,106
General Services	3,791	4,167	4,167
Repairs and Maintenance	138	350	350
Taxes, Insurance Premiums and Other Fees	551	382	344
Other Maintenance and Operating Expenses			
Advertising Expenses	6,131	1,710	600
Printing and Publication Expenses	599	4,250	800
Representation Expenses	7,157	1,216	1,287
Transportation and Delivery Expenses	240	2,240	600
Rent/Lease Expenses	6,847	11,350	9,450
Membership Dues and Contributions to Organizations		6	6
Subscription Expenses	7,555	8,885	18,356
Other Maintenance and Operating Expenses			51
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>66,497</u>	<u>128,120</u>	<u>86,419</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>88,076</u>	<u>151,476</u>	<u>108,323</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	5,541	2,580	4,168
TOTAL CAPITAL OUTLAYS	<u>5,541</u>	<u>2,580</u>	<u>4,168</u>
GRAND TOTAL	<u>93,617</u>	<u>154,056</u>	<u>112,491</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Economic opportunities in industry and services expanded
 2. Access to economic opportunities in industry and services for MSMEs, cooperatives and Overseas Filipinos increased

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Strong design culture cultivated and global competitiveness of Philippine products improved through design		
DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM		
Outcome Indicator(s)		
1. Percentage increase in the number of products developed that were commercialized	10% (414)	22% (459)
2. Percentage increase in the number of designers and SMEs trained	11% (70)	63% (103)
3. Percentage of clients who rate the services as satisfactory or better	96%	100%
Output Indicator(s)		
1. Number of design services and technical assistance provided	2,500	2,674
2. Number of intellectual property applications filed	89	145
3. Number of design promotion activities provided	201	251

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Strong design culture cultivated and global competitiveness of Philippine products improved through design			
DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM			
Outcome Indicator(s)			
1. Percentage increase in the number of products developed that were commercialized	376	10% (414)	10% (414)
2. Percentage increase in the number of designers and SMEs trained	63	11% (70)	11% (70)
3. Percentage of clients who rate the services as satisfactory or better	96%	96%	96%
Output Indicator(s)			
1. Number of design services and technical assistance provided	2,500	2,500	2,500
2. Number of intellectual property applications filed	8	89	89
3. Number of design promotion activities provided	201	201	201

F. PHILIPPINE TRADE TRAINING CENTER

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	100,910	72,098	69,198
General Fund	100,910	72,098	69,198
Automatic Appropriations	2,872	2,553	2,976
Retirement and Life Insurance Premiums	2,872	2,553	2,976
Continuing Appropriations	118	22,877	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		22,559	
R.A. No. 10964	27		
Unobligated Releases for MOOE			
R.A. No. 11260		6	
R.A. No. 10964	91		
Unobligated Releases for PS			
R.A. No. 11260		312	
Budgetary Adjustment(s)	739		
Transfer(s) from:			
Pension and Gratuity Fund	739		
Total Available Appropriations	104,639	97,528	72,174
Unused Appropriations	(23,222)	(22,877)	
Unobligated Allotment	(23,222)	(22,877)	
TOTAL OBLIGATIONS	81,417	74,651	72,174
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	20,789,000	23,758,000	19,874,000
Regular	20,789,000	23,758,000	19,874,000
PS	15,991,000	16,294,000	16,474,000
MOOE	4,798,000	5,294,000	3,400,000
CO		2,170,000	
Operations	60,628,000	50,893,000	52,300,000
Regular	60,628,000	50,893,000	52,300,000
PS	19,441,000	16,783,000	18,683,000
MOOE	19,417,000	33,252,000	33,617,000
CO	21,770,000	858,000	
TOTAL AGENCY BUDGET	81,417,000	74,651,000	72,174,000
Regular	81,417,000	74,651,000	72,174,000
PS	35,432,000	33,077,000	35,157,000
MOOE	24,215,000	38,546,000	37,017,000
CO	21,770,000	3,028,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	58	58	58
Total Number of Filled Positions	49	47	47

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 69,198,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
TRADE BUSINESS MANAGEMENT TRAINING PROGRAM	17,088,000	33,617,000		50,705,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	32,181,000	37,017,000		69,198,000
National Capital Region (NCR)	32,181,000	37,017,000		69,198,000
TOTAL AGENCY BUDGET	32,181,000	37,017,000		69,198,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine Trade Training Center (PTTC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) 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) PTTC's website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	15,093,000	3,400,000		18,493,000
100000100001000	General Management and Supervision	15,093,000	3,400,000		18,493,000
Sub-total, General Administration and Support		15,093,000	3,400,000		18,493,000

3000000000000000	Operations	17,088,000	33,617,000	50,705,000
3100000000000000	00 : More responsive trade training center	17,088,000	33,617,000	50,705,000
3101000000000000	TRADE BUSINESS MANAGEMENT TRAINING PROGRAM	17,088,000	33,617,000	50,705,000
310100100001000	Planning, policy formulation and provision of trade related training research	3,787,000	10,843,000	14,630,000
310100100002000	Development and implementation of training modules	8,074,000	8,534,000	16,608,000
310100100003000	Management and maintenance of facilities for training, exhibitions, conferences and other activities	5,227,000	14,240,000	19,467,000
Sub-total, Operations		17,088,000	33,617,000	50,705,000
TOTAL NEW APPROPRIATIONS		P 32,181,000	P 37,017,000	P 69,198,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	22,241	21,275	24,804
Total Permanent Positions	22,241	21,275	24,804
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,132	1,128	1,128
Representation Allowance	381	348	450
Transportation Allowance	205	348	450
Clothing and Uniform Allowance	276	282	282
Overtime Pay	215		
Mid-Year Bonus - Civilian	1,861	1,773	2,067
Year End Bonus	1,907	1,773	2,067
Cash Gift	240	235	235
Productivity Enhancement Incentive	690	235	235
Step Increment		54	62
Collective Negotiation Agreement	1,195		
Total Other Compensation Common to All	8,102	6,176	6,976

Other Compensation for Specific Groups			
Other Personnel Benefits	464		
Total Other Compensation for Specific Groups	464		
Other Benefits			
Retirement and Life Insurance Premiums	2,645	2,553	2,976
PAG-IBIG Contributions	57	56	56
PhilHealth Contributions	230	230	249
Employees Compensation Insurance Premiums	56	56	56
Loyalty Award - Civilian	35	20	40
Terminal Leave	1,602	2,711	
Total Other Benefits	4,625	5,626	3,377
TOTAL PERSONNEL SERVICES	35,432	33,077	35,157
Maintenance and Other Operating Expenses			
Travelling Expenses	347	786	786
Training and Scholarship Expenses	1,224	1,411	1,411
Supplies and Materials Expenses	1,646	1,132	1,148
Utility Expenses	5,191	7,907	7,907
Communication Expenses	1,065	2,149	1,649
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	100	102	102
Professional Services	6,064	13,588	13,788
General Services	6,129	7,055	5,810
Repairs and Maintenance	846	946	946
Taxes, Insurance Premiums and Other Fees	328	246	246
Other Maintenance and Operating Expenses			
Advertising Expenses	443	1,981	1,981
Printing and Publication Expenses	252	783	783
Representation Expenses	362	166	166
Rent/Lease Expenses	120	46	46
Membership Dues and Contributions to Organizations		3	3
Subscription Expenses	27	245	245
Other Maintenance and Operating Expenses	71		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	24,215	38,546	37,017
TOTAL CURRENT OPERATING EXPENDITURES	59,647	71,623	72,174
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	63		
Buildings and Other Structures	3,301		
Machinery and Equipment Outlay	13,316	2,428	
Transportation Equipment Outlay	2,199		
Furniture, Fixtures and Books Outlay	2,891		
Intangible Assets Outlay		600	
TOTAL CAPITAL OUTLAYS	21,770	3,028	
GRAND TOTAL	81,417	74,651	72,174

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Economic opportunities in industry and services expanded
 2. Access to economic opportunities in industry and services for MSMEs, cooperatives and Overseas Filipinos increased

ORGANIZATIONAL
 OUTCOME : More responsive trade training center

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
More responsive trade training center		
TRADE BUSINESS MANAGEMENT TRAINING PROGRAM		
Outcome Indicator(s)		
1. Percentage of PTTC-assisted MSMEs taking positive actions to become global entrepreneurs	10%	10.95%
2. Number of MSMEs aligned with the international market standards	8	20
Output Indicator(s)		
1. Number of training sessions conducted	590	609
2. Percentage of training sessions with satisfactory or better rating	98%	99%
3. Percentage of MSMEs' requests responded to within three (3) days	98%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
More responsive trade training center			
TRADE BUSINESS MANAGEMENT TRAINING PROGRAM			
Outcome Indicator(s)			
1. Percentage of PTTC-assisted MSMEs taking positive actions to become global entrepreneurs	10.5%	10%	5%
2. Number of MSMEs aligned with the international market standards	20	25	25
Output Indicator(s)			
1. Number of training sessions conducted	496	627	627
2. Percentage of training sessions with satisfactory or better rating	98%	98%	98%
3. Percentage of MSMEs' requests responded to within three (3) days	98%	98%	98%

G. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITYAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>12,554,663</u>	<u>12,974,013</u>	<u>13,508,856</u>
General Fund	12,554,663	12,974,013	13,508,856
Automatic Appropriations	<u>889,013</u>	<u>177,690</u>	<u>196,865</u>
Retirement and Life Insurance Premiums	189,013	177,690	196,865
Special Account	700,000		
Continuing Appropriations	<u>856,510</u>	<u>878,120</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		15,398	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10964	18,800		
Unreleased Appropriation for MOOE			
R.A. No. 10964	301		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		10,326	
R.A. No. 10964	205,408		
Unobligated Releases for MOOE			
R.A. No. 11260		813,173	
R.A. No. 10964	614,151		
Unobligated Releases for PS			
R.A. No. 11260		39,223	
R.A. No. 10964	17,850		
Budgetary Adjustment(s)	<u>239,748</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	166,507		
Pension and Gratuity Fund	<u>73,241</u>		
Total Available Appropriations	14,539,934	14,029,823	13,705,721
Unused Appropriations	(1,834,910)	(878,120)	
Unreleased Appropriation	(15,699)	(15,398)	
Unobligated Allotment	(1,819,211)	(862,722)	
TOTAL OBLIGATIONS	<u>12,705,024</u>	<u>13,151,703</u>	<u>13,705,721</u>
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	281,201,000	374,011,000	376,061,000
Regular	281,201,000	374,011,000	376,061,000
PS	126,482,000	200,238,000	266,226,000
MOOE	117,241,000	114,909,000	109,835,000
CO	37,478,000	58,864,000	
Support to Operations	89,473,000	68,842,000	70,707,000
Regular	89,473,000	68,842,000	70,707,000
PS	6,984,000	7,653,000	8,136,000
MOOE	8,334,000	11,924,000	28,720,000
CO	74,155,000	49,265,000	33,851,000
Operations	12,334,350,000	12,708,850,000	13,258,953,000
Regular	12,295,026,000	12,698,850,000	13,248,953,000
PS	2,310,358,000	2,018,635,000	2,212,408,000
MOOE	9,680,369,000	9,762,215,000	10,281,545,000
CO	304,299,000	918,000,000	755,000,000
Projects / Purpose	39,324,000	10,000,000	10,000,000
MOOE	28,324,000	10,000,000	10,000,000
CO	11,000,000		
TOTAL AGENCY BUDGET	12,705,024,000	13,151,703,000	13,705,721,000
Regular	12,665,700,000	13,141,703,000	13,695,721,000
PS	2,443,824,000	2,226,526,000	2,486,770,000
MOOE	9,805,944,000	9,889,048,000	10,420,100,000
CO	415,932,000	1,026,129,000	788,851,000
Projects / Purpose	39,324,000	10,000,000	10,000,000
MOOE	28,324,000	10,000,000	10,000,000
CO	11,000,000		

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	4,335	4,357	4,357
Total Number of Filled Positions	3,660	3,689	3,689

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 13,508,856,000
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OPERATIONS BY PROGRAM

	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM	24,579,000	27,719,000		52,298,000
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM	40,342,000	41,684,000		82,026,000
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM	1,959,976,000	10,222,142,000	755,000,000	12,937,118,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	397,280,000	8,403,321,000	783,851,000	9,584,452,000
Regional Allocation	1,892,625,000	2,026,779,000	5,000,000	3,924,404,000
National Capital Region (NCR)	64,202,000	197,797,000		261,999,000
Region I - Ilocos	127,853,000	97,845,000		225,698,000
Cordillera Administrative Region (CAR)	84,104,000	74,883,000		158,987,000
Region II - Cagayan Valley	138,399,000	89,506,000		227,905,000
Region III - Central Luzon	116,535,000	238,953,000		355,488,000
Region IVA - CALABARZON	127,989,000	158,405,000		286,394,000
Region IVB - MIMAROPA	121,627,000	82,126,000		203,753,000
Region V - Bicol	165,476,000	133,552,000		299,028,000
Region VI - Western Visayas	176,805,000	131,097,000		307,902,000
Region VII - Central Visayas	80,989,000	125,258,000		206,247,000
Region VIII - Eastern Visayas	164,498,000	106,095,000		270,593,000
Region IX - Zamboanga Peninsula	94,806,000	108,817,000		203,623,000
Region X - Northern Mindanao	131,204,000	125,584,000	5,000,000	261,788,000
Region XI - Davao	111,094,000	186,059,000		297,153,000
Region XII - SOCCSKSARGEN	87,426,000	93,274,000		180,700,000
Region XIII - CARAGA	99,618,000	77,528,000		177,146,000
TOTAL AGENCY BUDGET	2,289,905,000	10,430,100,000	788,851,000	13,508,856,000
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SPECIAL PROVISION(S)

1. Revolving Fund for Manufacturing and Production Programs. The revolving fund constituted from manufacturing and production programs, including auxiliary services of technical vocational schools shall be used for: (i) expenses directly incurred in the said manufacturing and production activities; (ii) student loans essential to support school-student projects or enterprises; (iii) other instructional programs of the school; and (iv) scholarship to students directly involved in the manufacturing and production programs of the school in accordance with L.O.I. No. 1026 dated May 23, 1980.

Disbursements or expenditures by the schools in violation of the above requirements shall be 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.

2. Revolving Fund for Training-cum-Production Activities. The revolving fund constituted from various training-cum-production activities such as, but not limited to, trade testing, use of training equipment and facilities, consultancy and technical services, and repair and maintenance services shall be used to defray all the operational expenses incurred in activities under the Sariling Sikap Program, including payment of honoraria of personnel in accordance with E.O. No. 939, s. 1984.

Disbursements or expenditures by the TESDA in violation of the above requirement shall be 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.

3. Training for Work Scholarship Program. The amount of Three Billion Five Hundred Fifty Eight Million Six Hundred Seventeen Thousand Pesos (P3,558,617,000) appropriated herein for the Training for Work Scholarship Program shall be used to support rapid, inclusive and sustained economic growth through course offerings to key employment generators in the areas of agri-fishery, agri-business, agro-industrial, tourism, information technology-business process management, semiconductor and electronics, automotives, other priority manufacturing industries, logistics, general infrastructure, and new and emerging sectors. In no case shall more than one percent (1%) of the said amount be used for administrative expenses.

In the selection of students, the TESDA shall prioritize those without prior formal or vocational training as well as those coming from regions or provinces where the absolute number of poor residents and the incidence of poverty are high, as identified in the latest official poverty statistics of the PSA. The TESDA shall update its existing database to effectively monitor the employment of graduates under this Program.

4. Special Training for Employment Program. The amount of One Billion Four Hundred Eighty Eight Million Seven Hundred Fifty Nine Thousand Pesos (P1,488,759,000) appropriated herein for Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs shall be used for the conduct of community-based specialty training. In no case shall more than one percent (1%) of the said amount be used for administrative expenses.

In the identification of beneficiaries, the TESDA shall give priority to the following, in the order of preference: (i) indigent families under the National Household Targeting System for Poverty Reduction; (ii) Informal Sector Families; and (iii) those under the next lower poverty level, as determined by the DSWD.

Release of subsequent cash allocations shall be made only when the amount previously released has been fully liquidated in accordance with accounting and auditing rules and regulations.

5. Universal Access to Quality Tertiary Education. The amount of Two Billion Nine Hundred Ten Million Pesos (P2,910,000,000) appropriated herein for the Universal Access to Quality Tertiary Education shall be used to cover the cost of tertiary education for all Filipino students enrolled in Technical Vocational Institutions registered under the TESDA pursuant to R.A. No. 10931 and its IRR. The amount appropriated shall cover tuition and other school fees for 2021. In no case shall more than one percent (1%) of the said amount be used for administrative expenses.

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.

6. Tulong Trabaho Fund. The amount of One Billion Fifteen Million Pesos (P1,015,000,000) appropriated herein for the Tulong Trabaho Fund shall be used to strengthen the qualification of the Filipino workforce to meet the challenges of the rapidly evolving workplaces and work structures; provide for more innovative approaches to Technical-Vocational Education and Training (TVET) linked to the requirement of industry to primarily address unemployment and job-skills mismatch; facilitate access to quality TVET; and encourage the participation of industry and communities in competencies formation and upgrading towards a more competitive Filipino workforce, through funding of program offerings in higher level qualifications, in new and emerging skills in areas with critical skills shortages in identified priority sectors. In no case shall more than one percent (1%) of the said amount be used for administrative expenses.

In the selection of trainees, TESDA shall prioritize those who are not employed, Not in Education and Not in Training (NEET).

7. Application of Benefits to Teachers in Technical Education and Skills Development Authority-Supervised Institutions. Teachers of equivalent positions in TESDA-supervised institutions shall likewise be entitled to the benefits granted to teachers under the DepEd.
8. Reporting and Posting Requirements. The TESDA 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) TESDA's website.

The TESDA 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.

9. 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>Capital Outlays</u>
				<u>Total</u>
PROGRAMS				
1000000000000000	General Administration and Support	<u>257,573,000</u>	<u>109,835,000</u>	<u>367,408,000</u>
100000100001000	General Management and Supervision	<u>139,290,000</u>	<u>109,835,000</u>	<u>249,125,000</u>
	National Capital Region (NCR)	<u>139,290,000</u>	<u>109,835,000</u>	<u>249,125,000</u>
	Central Office	<u>139,290,000</u>	<u>109,835,000</u>	<u>249,125,000</u>
100000100002000	Administration of Personnel Benefits	<u>118,283,000</u>		<u>118,283,000</u>
	National Capital Region (NCR)	<u>118,283,000</u>		<u>118,283,000</u>
	Central Office	<u>118,283,000</u>		<u>118,283,000</u>
Sub-total, General Administration and Support		<u>257,573,000</u>	<u>109,835,000</u>	<u>367,408,000</u>

2000000000000000	Support to Operations	7,435,000	28,720,000	33,851,000	70,006,000
200000100001000	Provision of Management and Information Technology Services	7,435,000	28,720,000	33,851,000	70,006,000
	National Capital Region (NCR)	7,435,000	28,720,000	33,851,000	70,006,000
	Central Office	7,435,000	28,720,000	33,851,000	70,006,000
	Sub-total, Support to Operations	7,435,000	28,720,000	33,851,000	70,006,000
3000000000000000	Operations	2,024,897,000	10,291,545,000	755,000,000	13,071,442,000
3100000000000000	00 : Employability increased and/or enhanced	2,024,897,000	10,291,545,000	755,000,000	13,071,442,000
3101000000000000	TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM	24,579,000	27,719,000		52,298,000
310100100001000	Formulation of Technical Education and Skills Development Policies, Plans and Programs	24,579,000	27,719,000		52,298,000
	National Capital Region (NCR)	24,579,000	27,719,000		52,298,000
	Central Office	24,579,000	27,719,000		52,298,000
3102000000000000	TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM	40,342,000	41,684,000		82,026,000
310200100001000	Development, Implementation, Monitoring and Evaluation of Quality Assurance for Technical Education and Skills Development Provision	3,027,000	11,761,000		14,788,000
	National Capital Region (NCR)	3,027,000	11,761,000		14,788,000
	Central Office	3,027,000	11,761,000		14,788,000
310200100002000	Development, Implementation, Monitoring, and Evaluation of Assessment and Certification Systems	18,326,000	9,379,000		27,705,000
	National Capital Region (NCR)	18,326,000	9,379,000		27,705,000
	Central Office	18,326,000	9,379,000		27,705,000
310200100003000	Competency Standards Development	18,989,000	20,544,000		39,533,000
	National Capital Region (NCR)	18,989,000	20,544,000		39,533,000
	Central Office	18,989,000	20,544,000		39,533,000

3103000000000000	TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM	<u>1,959,976,000</u>	<u>10,222,142,000</u>	<u>755,000,000</u>	<u>12,937,118,000</u>
310300100001000	Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	<u>1,221,924,000</u>	<u>6,653,525,000</u>	<u>755,000,000</u>	<u>8,630,449,000</u>
	National Capital Region (NCR)	<u>74,872,000</u>	<u>5,701,744,000</u>	<u>750,000,000</u>	<u>6,526,616,000</u>
	Central Office	63,603,000	5,632,480,000	750,000,000	6,446,083,000
	National Capital Region	11,269,000	69,264,000		80,533,000
	Region I - Ilocos	<u>87,059,000</u>	<u>50,037,000</u>		<u>137,096,000</u>
	Regional Office - I	11,289,000	40,365,000		51,654,000
	Bangui Institute of Technology (formerly Bangui School of Fisheries)	9,867,000	1,500,000		11,367,000
	Luciano Milan Memorial School of Arts and Trades	12,195,000	2,223,000		14,418,000
	Marcos Agro-Industrial School	13,946,000	2,602,000		16,548,000
	Pangasinan School of Arts and Trades	29,780,000	1,493,000		31,273,000
	Pangasinan Technological Institute	9,982,000	1,854,000		11,836,000
	Cordillera Administrative Region (CAR)	<u>30,857,000</u>	<u>49,834,000</u>		<u>80,691,000</u>
	Regional Office - CAR	21,423,000	46,836,000		68,259,000
	Baguio City Schools of Arts and Trades	9,434,000	2,998,000		12,432,000
	Region II - Cagayan Valley	<u>97,279,000</u>	<u>54,380,000</u>		<u>151,659,000</u>
	Regional Office II	4,581,000	39,697,000		44,278,000
	Aparri School of Arts and Trades	24,020,000	4,306,000		28,326,000
	Isabela School of Arts and Trades	24,087,000	1,730,000		25,817,000
	Kasibu National Agricultural School	8,444,000	1,715,000		10,159,000
	Lasam National Agricultural School	11,286,000	1,617,000		12,903,000
	Southern Isabela College of Arts and Trades	24,861,000	5,315,000		30,176,000
	Region III - Central Luzon	<u>54,201,000</u>	<u>70,320,000</u>		<u>124,521,000</u>
	Regional Office III	40,079,000	65,766,000		105,845,000
	Concepcion Vocational School	7,048,000	2,571,000		9,619,000
	Gonzalo Puyat School of Arts and Trades	7,074,000	1,983,000		9,057,000

Region IVA - CALABARZON	75,919,000	62,359,000	138,278,000
Regional Office - IVA	24,574,000	51,270,000	75,844,000
Bondoc Peninsula Technological Institute	6,897,000	1,478,000	8,375,000
Jacobo Z. Gonzales Memorial School of Arts and Trades	26,248,000	3,399,000	29,647,000
Quezon National Agricultural School	18,200,000	6,212,000	24,412,000
Region IVB - MIMAROPA	80,161,000	48,955,000	129,116,000
Regional Office - IVB		30,577,000	30,577,000
Buyabod School of Arts and Trades	9,415,000	4,910,000	14,325,000
Puerto Princesa School of Arts and Trades	21,092,000	4,685,000	25,777,000
Rizal, Occidental Mindoro TESDA Training and Accreditation Center	7,652,000		7,652,000
Romblon National Institute of Technology	13,394,000	4,468,000	17,862,000
Simeon Suan Vocational and Technical College	18,290,000	2,049,000	20,339,000
Torrijos Poblacion School of Arts and Trades	10,318,000	2,266,000	12,584,000
Region V - Bicol	118,766,000	86,502,000	205,268,000
Regional Office V	19,307,000	56,171,000	75,478,000
Bulusan National Vocational and Technical School	7,278,000	3,335,000	10,613,000
Cabugao School of Handicrafts & Cottage Industries	14,098,000	2,644,000	16,742,000
Camarines Sur Institute of Fisheries and Marine Sciences	29,850,000	13,045,000	42,895,000
Masbate School of Fisheries	11,442,000	1,913,000	13,355,000
Ragay Polytechnic Skills Institute	3,858,000	1,731,000	5,589,000
San Francisco Institute of Science and Technology	23,748,000	4,122,000	27,870,000
Sorsogon National Agricultural School	9,185,000	3,541,000	12,726,000
Region VI - Western Visayas	128,457,000	71,046,000	199,503,000
Regional Office VI	23,994,000	58,496,000	82,490,000
Dumalag Vocational Technical School	30,699,000	3,959,000	34,658,000

Leon Ganson Polytechnic College	28,879,000	2,253,000		31,132,000
New Lucena Polytechnic College	22,133,000	2,904,000		25,037,000
Passi Trade School	22,752,000	3,434,000		26,186,000
Region VII - Central Visayas	<u>43,587,000</u>	<u>59,020,000</u>		<u>102,607,000</u>
Regional Office VII	36,537,000	55,301,000		91,838,000
Lazi Technical Institute	7,050,000	3,719,000		10,769,000
Region VIII - Eastern Visayas	<u>112,593,000</u>	<u>59,563,000</u>		<u>172,156,000</u>
Regional Office VIII	12,442,000	45,300,000		57,742,000
Arteche National Agricultural School	14,417,000	2,031,000		16,448,000
Balangiga National Agricultural School	11,157,000	1,548,000		12,705,000
Balicutro College of Arts and Trades	24,640,000	3,387,000		28,027,000
Cabucgayan National School of Arts & Trades	12,325,000	2,343,000		14,668,000
Calubian National Vocational School	14,209,000	1,699,000		15,908,000
Las Navas Agro-Industrial School	8,618,000	1,579,000		10,197,000
Samar National School of Arts and Trades	14,785,000	1,676,000		16,461,000
Region IX - Zamboanga Peninsula	<u>61,476,000</u>	<u>61,333,000</u>		<u>122,809,000</u>
Regional Office IX	12,015,000	44,989,000		57,004,000
Dipolog School of Fisheries	19,340,000	5,507,000		24,847,000
Zamboanga Sibugay Polytechnic Institute	30,121,000	10,837,000		40,958,000
Region X - Northern Mindanao	<u>85,292,000</u>	<u>62,390,000</u>	<u>5,000,000</u>	<u>152,682,000</u>
Regional Office X	17,102,000	45,779,000	5,000,000	67,881,000
Cagayan de Oro (BUGO) School of Arts and Trades	20,749,000	2,910,000		23,659,000
Camiguin School of Arts and Trades	6,314,000	2,475,000		8,789,000
Kinoguitan National Agricultural School	10,544,000	1,947,000		12,491,000
Lanao del Norte National Agro-Industrial School	9,814,000	1,593,000		11,407,000
Oroquieta Agro-Industrial School	12,027,000	4,561,000		16,588,000
Salvador Trade School	8,742,000	3,125,000		11,867,000

Region XI - Davao	<u>69,569,000</u>	<u>128,739,000</u>	<u>198,308,000</u>
Regional Office XI	23,908,000	114,648,000	138,556,000
Carmelo de los Cientos, Sr. National Trade School	11,109,000	3,483,000	14,592,000
Davao National Agricultural School	11,831,000	2,535,000	14,366,000
Lupon School of Fisheries	14,895,000	6,210,000	21,105,000
Wangan National Agricultural School	7,826,000	1,863,000	9,689,000
Region XII - SOCCSKSARGEN	<u>47,986,000</u>	<u>43,609,000</u>	<u>91,595,000</u>
Regional Office XII	3,595,000	37,033,000	40,628,000
General Santos National School of Arts and Trades	22,119,000	3,808,000	25,927,000
Surallah National Agricultural School	22,272,000	2,768,000	25,040,000
Region XIII - CARAGA	<u>53,850,000</u>	<u>43,694,000</u>	<u>97,544,000</u>
Regional Office XIII	7,418,000	27,536,000	34,954,000
Agusan del Sur School of Arts and Trades	15,595,000	7,464,000	23,059,000
Northern Mindanao School of Fisheries	15,734,000	4,284,000	20,018,000
Surigao del Norte College of Agriculture and Technology	15,103,000	4,410,000	19,513,000
310300100002000 Promotion, Development, Implementation, Monitoring, and Evaluation of Technical Education and Skills Development Scholarship and Student Assistance Programs	<u>738,052,000</u>	<u>3,558,617,000</u>	<u>4,296,669,000</u>
National Capital Region (NCR)	<u>56,681,000</u>	<u>2,681,416,000</u>	<u>2,738,097,000</u>
Central Office	3,748,000	2,552,883,000	2,556,631,000
National Capital Region	52,933,000	128,533,000	181,466,000
Region I - Ilocos	<u>40,794,000</u>	<u>47,808,000</u>	<u>88,602,000</u>
Regional Office - I	40,794,000	47,808,000	88,602,000
Cordillera Administrative Region (CAR)	<u>53,247,000</u>	<u>25,049,000</u>	<u>78,296,000</u>
Regional Office - CAR	53,247,000	25,049,000	78,296,000
Region II - Cagayan Valley	<u>41,120,000</u>	<u>35,126,000</u>	<u>76,246,000</u>
Regional Office II	41,120,000	35,126,000	76,246,000

Region III - Central Luzon	<u>62,334,000</u>	<u>168,633,000</u>	<u>230,967,000</u>
Regional Office III	62,334,000	168,633,000	230,967,000
Region IVA - CALABARZON	<u>52,070,000</u>	<u>96,046,000</u>	<u>148,116,000</u>
Regional Office - IVA	52,070,000	96,046,000	148,116,000
Region IVB - MIMAROPA	<u>41,466,000</u>	<u>33,171,000</u>	<u>74,637,000</u>
Regional Office - IVB	41,466,000	33,171,000	74,637,000
Region V - Bicol	<u>46,710,000</u>	<u>47,050,000</u>	<u>93,760,000</u>
Regional Office V	46,710,000	47,050,000	93,760,000
Region VI - Western Visayas	<u>48,348,000</u>	<u>60,051,000</u>	<u>108,399,000</u>
Regional Office VI	48,348,000	60,051,000	108,399,000
Region VII - Central Visayas	<u>37,402,000</u>	<u>66,238,000</u>	<u>103,640,000</u>
Regional Office VII	37,402,000	66,238,000	103,640,000
Region VIII - Eastern Visayas	<u>51,905,000</u>	<u>46,532,000</u>	<u>98,437,000</u>
Regional Office VIII	51,905,000	46,532,000	98,437,000
Region IX - Zamboanga Peninsula	<u>33,330,000</u>	<u>47,484,000</u>	<u>80,814,000</u>
Regional Office IX	33,330,000	47,484,000	80,814,000
Region X - Northern Mindanao	<u>45,912,000</u>	<u>63,194,000</u>	<u>109,106,000</u>
Regional Office X	45,912,000	63,194,000	109,106,000
Region XI - Davao	<u>41,525,000</u>	<u>57,320,000</u>	<u>98,845,000</u>
Regional Office XI	41,525,000	57,320,000	98,845,000
Region XII - SOCCSKSARGEN	<u>39,440,000</u>	<u>49,665,000</u>	<u>89,105,000</u>
Regional Office XII	39,440,000	49,665,000	89,105,000
Region XIII - CARAGA	<u>45,768,000</u>	<u>33,834,000</u>	<u>79,602,000</u>
Regional Office XIII	45,768,000	33,834,000	79,602,000

Project(s)			
Locally-Funded Project(s)		10,000,000	10,000,000
310300200005000	For the implementation of community-based and livelihood programs in the fourth, fifth, and sixth class municipalities as per Barangay Livelihood and Skills Training Act of 2008 (R.A. No. 9509)	10,000,000	10,000,000
National Capital Region (NCR)		10,000,000	10,000,000
Central Office		10,000,000	10,000,000
Sub-total, Operations		2,024,897,000	10,291,545,000
		755,000,000	13,071,442,000
TOTAL NEW APPROPRIATIONS		P 2,289,905,000 P 10,430,100,000 P 788,851,000 P 13,508,856,000	
		=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

(Cash-Based)			
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,542,383	1,480,797	1,640,552
Total Permanent Positions	1,542,383	1,480,797	1,640,552
Other Compensation Common to All			
Personnel Economic Relief Allowance	80,580	85,932	88,524
Representation Allowance	17,215	17,010	16,447
Transportation Allowance	16,259	17,010	16,447
Clothing and Uniform Allowance	20,019	21,486	22,134
Overtime Pay	7,739		
Mid-Year Bonus - Civilian	113,463	123,400	136,713
Year End Bonus	116,101	123,400	136,713
Cash Gift	16,478	17,905	18,445
Productivity Enhancement Incentive	16,310	17,905	18,445
Step Increment		3,705	4,101
Collective Negotiation Agreement	64,395		
Total Other Compensation Common to All	468,559	427,753	457,969

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	695	5,470	5,016
Longevity Pay	25		
Night Shift Differential Pay	34		
Lump-sum for filling of Positions - Civilian		56,184	105,774
Other Personnel Benefits	83,913		
Anniversary Bonus - Civilian	21,057		
Total Other Compensation for Specific Groups	<u>105,724</u>	<u>61,654</u>	<u>110,790</u>
Other Benefits			
Retirement and Life Insurance Premiums	180,456	177,690	196,865
PAG-IBIG Contributions	3,910	4,300	4,428
PhilHealth Contributions	15,391	16,770	18,437
Employees Compensation Insurance Premiums	3,937	4,300	4,428
Retirement Gratuity	75		
Loyalty Award - Civilian	1,041	2,125	340
Terminal Leave	92,664	10,685	12,509
Total Other Benefits	<u>297,474</u>	<u>215,870</u>	<u>237,007</u>
Non-Permanent Positions	<u>29,684</u>	<u>40,452</u>	<u>40,452</u>
TOTAL PERSONNEL SERVICES	<u>2,443,824</u>	<u>2,226,526</u>	<u>2,486,770</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	110,436	109,333	119,449
Training and Scholarship Expenses	9,049,798	9,039,912	9,453,249
Supplies and Materials Expenses	158,469	185,676	217,593
Utility Expenses	72,233	100,662	107,939
Communication Expenses	29,790	44,607	46,281
Awards/Rewards and Prizes	2,450	2,286	2,581
Survey, Research, Exploration and Development Expenses	55	110	80
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,351	3,442	3,874
Professional Services	103,257	97,907	105,103
General Services	126,411	112,421	124,955
Repairs and Maintenance	58,640	68,772	82,507
Financial Assistance/Subsidy		4,553	3,000
Taxes, Insurance Premiums and Other Fees	16,948	26,741	25,815
Labor and Wages	25	15	185
Other Maintenance and Operating Expenses			
Advertising Expenses	781	2,121	1,879
Printing and Publication Expenses	10,665	13,308	14,294
Representation Expenses	21,234	19,178	19,134
Transportation and Delivery Expenses	3,748	4,722	4,845
Rent/Lease Expenses	17,737	16,996	20,994
Membership Dues and Contributions to Organizations	1,520	397	406
Subscription Expenses	1,578	3,765	17,157
Donations	1	5	5
Other Maintenance and Operating Expenses	45,141	42,119	58,775
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>9,834,268</u>	<u>9,899,048</u>	<u>10,430,100</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>12,278,092</u>	<u>12,125,574</u>	<u>12,916,870</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Land Outlay		20,000	
Buildings and Other Structures	51,000	224,000	200,000
Machinery and Equipment Outlay	339,357	747,629	554,351
Transportation Equipment Outlay	36,390	34,500	34,500
Furniture, Fixtures and Books Outlay	185		
TOTAL CAPITAL OUTLAYS	426,932	1,026,129	788,851
GRAND TOTAL	12,705,024	13,151,703	13,705,721

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. Income-earning ability increased
 4. Maximize gains from demographic dividend

ORGANIZATIONAL
 OUTCOME : Employability increased and/or enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Employability increased and/or enhanced		
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM		
Outcome Indicator(s)		
1. Percentage of stakeholders who rate policies/plans as good or better	93%	99.76%
Output Indicator(s)		
1. Number of National, Regional/Provincial TESD plans formulated/updated	1 National Progress Report	1 National Progress Report
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM		
Outcome Indicator(s)		
1. Percentage compliance of Technical-Vocational Education and Training (TVET) programs to TESDA, industry, and industry standards and requirements	90%	124%
2. Percentage of TVET graduates that undergo assessment for certification	86%	86%
3. Percentage of TVET programs with tie-ups to industry	42%	64%

Output Indicator(s)		
1. Percentage of registered accredited TVET programs audited	100%	100%
2. Percentage of skilled workers issued with certification within 7 days of their application	90%	94.02%
3. Number of consultations, orientations and workshops for development of competency standards/training regulations	200	204
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM		
Outcome Indicator(s)		
1. Percentage of graduates from technical education and skills development scholarship programs that are employed	65%	84.15%
Output Indicator(s)		
1. Number of graduates from technical education and skills development scholarship programs	274,614	344,215
2. Number of training institutions/establishments/assessment centers provided with technical assistance	5,495 (3,864 TVIs & 1,631 ACs)	6,809 (5,166 TVIs & 1,643 ACs)
3. Number of TESDA Technology Institutions graduates	110,241	298,673

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Employability increased and/or enhanced			
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM			
Outcome Indicator(s)			
1. Percentage of stakeholders who rate policies/plans as good or better	99%	94%	94%
Output Indicator(s)			
1. Number of National, Regional/Provincial TESD plans formulated/updated	1 National Progress Report	1 National Progress Report	1 Semi-Annual Progress Report, 1 Annual Progress Report
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM			
Outcome Indicator(s)			
1. Percentage compliance of Technical-Vocational Education and Training (TVET) programs to TESDA, industry, and industry standards and requirements	95%	90%	90%

2. Percentage of TVET graduates that undergo assessment for certification	80%	86%	86%
3. Percentage of TVET programs with tie-ups to industry	47%	42%	42%
Output Indicator(s)			
1. Percentage of registered accredited TVET programs audited	99.4%	100%	100%
2. Percentage of skilled workers issued with certification within 7 days of their application	83%	90%	90%
3. Number of consultations, orientations and workshops for development of competency standards/training regulations	201	200	200
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM			
Outcome Indicator(s)			
1. Percentage of graduates from technical education and skills development scholarship programs that are employed	69.7%	65%	69%
Output Indicator(s)			
1. Number of graduates from technical education and skills development scholarship programs	404,917 (preliminary)	201,500	217,898
2. Number of training institutions/establishments/assessment centers provided with technical assistance	8,229 (6,495 TVIs & 1,734 ACs)	5,842 (4,211 TVIs & 1,631 ACs)	5,842 (4,211 TVIs & 1,631 ACs)
3. Number of TESDA Technology Institutions graduates	261,094	182,867	189,886

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

	<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 1,839,190,000	P 2,878,543,000	P 2,400,000	P 634,320,000	P 5,354,453,000
B. BOARD OF INVESTMENTS	170,594,000	202,969,000		9,500,000	383,063,000
C. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES (CIAP)	61,114,000	63,465,000			124,579,000
D. COOPERATIVE DEVELOPMENT AUTHORITY	423,268,000	178,594,000		9,639,000	611,501,000
E. DESIGN CENTER OF THE PHILIPPINES	20,115,000	86,419,000		4,168,000	110,702,000
F. PHILIPPINE TRADE TRAINING CENTER	32,181,000	37,017,000			69,198,000
G. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY	<u>2,289,905,000</u>	<u>10,430,100,000</u>		<u>788,851,000</u>	<u>13,508,856,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TRADE AND INDUSTRY	P 4,836,367,000 =====	P 13,877,107,000 =====	P 2,400,000 =====	P 1,446,478,000 =====	P 20,162,352,000 =====