

**XXII. DEPARTMENT OF TRADE AND INDUSTRY**

**A. OFFICE OF THE SECRETARY**

**STRATEGIC OBJECTIVES**

**MANDATE**

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

**VISION**

It shall work toward building a more prosperous Philippines by 2016

**MISSION**

Enabling Business, Empowering Consumers

**KEY RESULT AREAS**

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

**SECTOR OUTCOME**

Globally competitive and innovative industry and services sectors

**ORGANIZATIONAL OUTCOME**

1. Expand exports
2. Investments increased
3. MSNEs developed
4. Consumer welfare enhanced
5. Ease of doing business

**New Appropriations, by Program/Project**

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
100000000 General Administration and Support	P 241,000,000	P 487,304,000	P 15,300,000	P 743,604,000
300000000 Operations	810,202,000	1,521,873,000		2,332,075,000
MFO 1: Trade and Industry Policy Services	161,532,000	351,677,000		513,209,000
MFO 2: Technical Advisory Services	206,374,000	631,485,000		837,859,000

NFO 3: Trade and Investment Promotion Services	232,328,000	362,371,000	594,699,000
NFO 4: Consumer Protection Services	127,339,000	124,067,000	251,406,000
NFO 5: Business and Trade Regulatory Services	82,629,000	52,273,000	134,902,000
<b>Total, Programs</b>	<b>1,051,202,000</b>	<b>2,009,177,000</b>	<b>15,300,000</b>
<b>PROJECT(S)</b>			
400000000 Locally-Funded Project(s)		152,371,000	700,000,000
<b>Total, Project(s)</b>		<b>152,371,000</b>	<b>700,000,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 1,051,202,000</b>	<b>P 2,161,548,000</b>	<b>P 715,300,000</b>
			<b>P 3,928,050,000</b>

**New Appropriations, by Central/Regional Allocation**

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REGION	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Central Office	P 437,213,000	P 1,185,209,000	P 15,300,000	P 1,637,722,000
Regional Allocation	613,989,000	976,339,000	700,000,000	2,290,328,000
National Capital Region (NCR)	35,352,000	35,505,000	12,670,000	83,527,000
Region I - Ilocos	38,079,000	73,242,000	91,508,000	202,829,000
Region II - Cagayan Valley	36,455,000	63,499,000	48,202,000	148,156,000
Cordillera Administrative Region (CAR)	41,856,000	45,722,000	57,589,000	145,167,000
Region III - Central Luzon	52,618,000	40,200,000	52,464,000	145,282,000
Region IVA - CALABARZON	41,233,000	50,826,000	80,625,000	172,684,000
Region IVB - MIMAROPA	22,122,000	72,682,000	19,004,000	113,808,000
Region V - Bicol	51,441,000	65,231,000	34,554,000	151,226,000
Region VI - Western Visayas	39,301,000	76,195,000	23,036,000	138,532,000
Region VII - Central Visayas	37,872,000	63,952,000	36,623,000	138,447,000
Region VIII - Eastern Visayas	33,657,000	60,413,000	34,554,000	128,624,000
Region IX - Zamboanga Peninsula	38,447,000	40,401,000	46,071,000	124,919,000
Region X - Northern Mindanao	36,174,000	70,552,000	50,679,000	157,405,000
Region XI - Davao	42,027,000	43,509,000	34,553,000	120,089,000
Region XII - SOCCSKSARGEN	35,155,000	61,995,000	22,869,000	120,019,000
Region XIII - CARAGA	32,200,000	112,415,000	54,999,000	199,614,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 1,051,202,000</b>	<b>P 2,161,548,000</b>	<b>P 715,300,000</b>	<b>P 3,928,050,000</b>

**Special Provision(s)**

1. **Implementation of Shared Service Facilities.** The amount appropriated herein shall be used for the implementation of Shared Service Facilities (SSF) Projects that aims to improve the quality and productivity of micro, small and medium enterprises through the provision of machinery, equipment, IT systems, tools and related accessories ("The Equipment"): PROVIDED, That the implementation thereof shall be primarily based on priority industry clusters identified by the DTI in consultation with key stakeholders: PROVIDED, FURTHER, That the DTI shall turnover the equipment to LGUs, SUCS, SMEs, cooperatives and other cooperating organizations ("The

Cooperating Partner/s") upon the execution of a Memorandum of Agreement (MOA) with the cooperating partner/s that specifies certain conditions including the use of the equipment under a usufruct agreement with the DTI and commitments to secure, operate, properly maintain and repair the equipment upon acceptance thereof from DTI: PROVIDED, FURTHERMORE, That after a period of two years wherein the cooperating partner has demonstrated the successful operation of the SSF, DTI may transfer ownership of the equipment to the cooperating partner: PROVIDED, FINALLY, That the amount appropriated herein shall be inclusive of the establishment of business resource centers that will serve as hubs for excellence to capacitate MSMEs, through the provision of the equipment to be managed by the Department through its regional, provincial offices, and attached agencies or to be turned over to LGUs, SUCs, or other cooperating organizations. (CONDITIONAL IMPLEMENTATION – President's Veto Message, December 20, 2013, page 1108, R.A. No. 10633)

2. **Micro, Small and Medium Enterprise Development Council Fund.** In addition to the amounts appropriated herein, Sixteen Million Nine Hundred Thirty One Thousand Pesos (P16,931,000) sourced from ninety percent (90%) of the total penalties collected by the BSP from lending institutions for non-compliance with the mandatory allocations of credit resources to Micro, Small and Medium Enterprises (MSMEs), constituted into the Micro, Small and Medium Enterprise Development Council Fund, shall be used for the development of the MSME sector pursuant to Section 20 of R.A. No. 9501.

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

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

3. **Comprehensive Agrarian Reform Program.** The amount of Seventy Six Million Three Hundred Thirty Three Thousand Pesos (P76,333,000) appropriated herein shall be used in support of the Program Beneficiaries Development component of the Comprehensive Agrarian Reform Program.

4. **Fees and Other Charges of the Intellectual Property Office of the Philippines.** The income of the Intellectual Property Office of the Philippines (IPOP/PHIL) sourced from fees, fines, royalties and other charges shall be used for its operations, including human resource development, acquisition of office space, equipment outlay and upgrading of facilities, to improve the delivery of its service, in accordance with Section 14.1 of R.A. No. 8293.

The IPOP/PHIL shall prepare and submit to the DBM annual reports on the utilization of income and its audited financial statements for the preceding fiscal year.

Failure to submit said annual reports and the audited financial statements 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.

5. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

#### PERFORMANCE INFORMATION

##### KEY STRATEGIES

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

##### MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

Targets

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS	Targets
<b>MFO 1: TRADE AND INDUSTRY POLICY SERVICES</b>	
No. of plans and policies updated, issued and disseminated	50
Average % of stakeholders who rate the plans and policies as satisfactory or better	90%
% of policies updated over the last three (3) years	90%
<b>MFO 2: TECHNICAL ADVISORY SERVICES</b>	
No. of technical assistance/advisories provided: Small and medium enterprises	41,977
No. of technical assistance/advisories provided: Exporters	1,508
No. of technical assistance/advisories provided: Investors	3,045
No. of technical assistance/advisories provided: Others	275
% of clientele assisted who rate the technical service as satisfactory or better: Small and medium enterprises	90%

% of clientele assisted who rate the technical service as satisfactory or better: Exporters	90%
% of clientele assisted who rate the technical service as satisfactory or better: Investors	90%
% of clientele assisted who rate the technical service as satisfactory or better: Others	90%
% of requests for technical assistance/advisory that were responded to within three (3) days	90%
<b>NFO 3: TRADE AND INVESTMENT PROMOTION SERVICES</b>	
No. of exporters assisted	3,000
% of exporters who rate DTI assistance as satisfactory or better	90%
% of business requests for assistance responded within three (3) days	90%
No. of investors assisted	1,000
% of investors who rate DTI assistance as satisfactory or better	90%
% of business requests for assistance responded to within three (3) days	90%
<b>NFO 4: CONSUMER PROTECTION SERVICES</b>	
No. of advocacy initiatives undertaken	592
% of the public that is aware of DTI consumer advocacy initiatives	75%
% of advocacy initiatives implemented within one (1) day of original schedule	93%
No. of complaints processed and resolved	3,880
% of participants in complaint hearings who rate the fairness of the process as satisfactory or better	88%
% of processed complaints resolved by arbitration within twenty (20) working days after filing	82%
% of processed complaints resolved by mediation within seven (7) working days after filing	82%
<b>NFO 5: BUSINESS AND TRADE REGULATORY SERVICES</b>	
<b>Licensing and Registration</b>	
No. of business name applications processed	302,897
% of clients who rate the service as satisfactory or better	90%
% of business names registered within fifteen (15) minutes	90%
No. of applications for business licenses, permits, registrations, authorities processed	32,031
% of approved business entities violating one or more of the authorization conditions in the last three (3) years	5%
% of license applications acted upon within seven (7) days from receipt of complete applications	90%
<b>Monitoring</b>	
No. of compliance inspections carried out	14,414
% of inspections carried out resulting to the issuance of a formal charge	78%
% of license or authorized entities inspected more than once in the last three (3) years	78%
<b>Enforcement</b>	
No. of firms monitored	40,171
% of violating firms penalized	90%
% of violating firms penalized within prescribed time as contained in the decision	90%

NOTE: Exclusive of Targets funded from other sources, e.g. Special Account in the General Fund.

**B. BOARD OF INVESTMENTS****STRATEGIC OBJECTIVES****MANDATE**

The Board of Investments (BOI) is the primary agency in charge of developing globally-competitive industries and services sector as well as promoting investments in the country. Specifically, it is mandated to develop an effective industrial development and investment promotion strategy for the country; build effective partnerships to promote the growth of industries/sectors; formulate policies to provide a business-friendly environment; target, anticipate and generate investments by applying effective marketing tools and approaches; and facilitate investment services to meet clients' needs.

**VISION**

It envisions a country with competitive industries providing stable job opportunities by 2016.

**MISSION**

Provide investors with opportunities for investments, comprehensive business support services and fair, predictable and consistent industry policies

**KEY RESULT AREAS**

Rapid, inclusive and sustained economic growth

**SECTOR OUTCOME**

1. Improved business environment
2. Increased productivity and efficiency

**ORGANIZATIONAL OUTCOME**

1. Increased investments
2. Competitive industries developed towards realizing the country's industrialization strategy
3. More jobs generated for Filipinos

**New Appropriations, by Program/Project**

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
100000000 General Administration and Support	P 38,186,000	P 95,145,000	P 6,300,000	P 139,631,000
300000000 Operations	78,030,000	58,911,000		136,941,000
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MFO 1: Industry Development and Investment Policy Services	46,223,000	P 26,044,000		72,267,000
MFO 2: Investment Promotion and Facilitation Services	31,807,000	32,867,000		64,674,000
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Total, Programs	116,216,000	154,056,000	6,300,000	276,572,000
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 116,216,000</b>	<b>P 154,056,000</b>	<b>P 6,300,000</b>	<b>P 276,572,000</b>
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**New Appropriations, by Central/Regional Allocation**

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REGION	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Regional Allocation	P 116,216,000	P 154,056,000	P 6,300,000	P 276,572,000
National Capital Region (NCR)	116,216,000	154,056,000	6,300,000	276,572,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 116,216,000</b>	<b>P 154,056,000</b>	<b>P 6,300,000</b>	<b>P 276,572,000</b>

**Special Provision(s)**

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

**PERFORMANCE INFORMATION****KEY STRATEGIES**

1. Linkage of industry development and trade policy
2. Implementation of the Comprehensive National Industry Strategy (CNIS)
3. Focused investment marketing and promotion strategy
4. Improvement of investment facilitation services
5. Rational and competitive incentives
6. Modernization of BOI

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**

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	Targets
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<b>MFO 1: INDUSTRY DEVELOPMENT AND INVESTMENT POLICY SERVICES</b>	
No. of plans and policies updated, issued and disseminated	13
Ave. % of stakeholders who rate the plans and policies as satisfactory or better	90%
% of policies updated over the last three (3) years	90%
No. of incentive applications processed	3,000
% of complete staff work in all incentive applications	90%
% of endorsement to the Bureau of Internal Revenue (BIR) within the agreed timeframe	90%
<b>MFO 2: INVESTMENT PROMOTION AND FACILITATION SERVICES</b>	
No. of investors assisted	3,588
% of investors assisted who rate the assistance as satisfactory or better	92%
% of investors' requests for assistance responded to within three (3) days	90%
No. of promotion events	411
Ave. % of participants who rate the promotion events as satisfactory or better	90%
% of promotion events that were conducted according to original schedule	90%

**C. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES****STRATEGIC OBJECTIVES****MANDATE**

The Construction Industry Authority of the Philippines (CIAP) promotes, accelerates and regulates the growth and development of the construction industry in conformity with national goals.

**VISION**

By 2016, the CIAP envisions a construction industry that has attained a respectable position in the international community

**MISSION**

To promote, accelerate, and regulate the Philippine construction industry, enabling it to become a catalyst for national development

**KEY RESULT AREAS**

Rapid, inclusive and sustained economic growth

**SECTOR OUTCOME**

A world-class Philippine construction industry

**ORGANIZATIONAL OUTCOME**

1. Competitiveness of the construction industry increased
2. Public safety ensured
3. Export of construction services increased

**New Appropriations, by Program/Project**

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
100000000 General Administration and Support	P 4,481,000	P 27,818,000	P 5,741,000	P 38,040,000
300000000 Operations	21,595,000	5,737,000		27,332,000
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MFO 1: Construction Industry Regulatory and Enforcement Services	21,595,000	5,737,000		27,332,000
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Total, Programs	26,076,000	33,555,000	5,741,000	65,372,000
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 26,076,000</b>	<b>P 33,555,000</b>	<b>P 5,741,000</b>	<b>P 65,372,000</b>
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**New Appropriations, by Central/Regional Allocation**

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REGION	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
Regional Allocation	P 26,076,000	P 33,555,000	P 5,741,000	P 65,372,000
National Capital Region (NCR)	26,076,000	33,555,000	5,741,000	65,372,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 26,076,000</b>	<b>P 33,555,000</b>	<b>P 5,741,000</b>	<b>P 65,372,000</b>

**Special Provision(s)**

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

**PERFORMANCE INFORMATION****KEY STRATEGIES**

1. Industry Policy Development
2. Contractors Licensing and Registration
3. Construction Services Export Development
4. Domestic Construction Development
5. Construction Contract Dispute Resolution

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**

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**MFO 1: CONSTRUCTION INDUSTRY REGULATORY AND ENFORCEMENT SERVICES**

	<b>Targets</b>
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No. of license/registration/authorization applications processed	6,500
% of applications processed that were issued appropriate license/registration certificates/project authorization	100%
% of license/registration/authorization applications processed within the prescribed time upon receipt of applications (new license - 30 days; renewal of license - 10 days; overseas registration and project authorization - 30 days)	80%
Number of cases resolved/settled	5
% of arbitral awards with complete resolution of the issues in the Terms of Reference (TOR)	70%
% of arbitration cases resolved within 6 months from Terms of Reference (TOR) signing/approved time extensions or start of proceedings	80%
No. of violations discovered and investigated	15
% of violations subjected to disciplinary action over total no. of violations investigated	40%
% of violations subjected to disciplinary actions within one (1) year from the start of investigation	3%

**D. CONSTRUCTION MANPOWER DEVELOPMENT FOUNDATION****STRATEGIC OBJECTIVES****MANDATE**

The Construction Manpower Development Foundation (CMDF), is an attached agency of the Department of Trade and Industry (DTI) which was created on November 28, 1980, through P.D. 1746, as one of the implementing boards of the Construction Industry Authority of the Philippines (CIAP). The CMDF is mandated to enhance the competencies and capabilities of the human resources of the construction industry. The manpower resources of the industry include: craftsmen, engineers, project managers/supervisors and contractors.

**VISION**

By 2016, CMDF shall be the leader in human resource development for the construction and allied industries, recognized in the country and abroad

**MISSION**

To develop and improve the human resources of the construction industry, which shall deliver construction services locally and internationally with the highest standards of performance

**KEY RESULT AREAS**

Rapid, inclusive and sustained economic growth

**SECTOR OUTCOME**

A construction industry that has attained a respectable position in the international community

**ORGANIZATIONAL OUTCOME**

Globally competitive construction human resources

**New Appropriations, by Program/Project**

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	<u>Total</u>
			<u>Operating</u>		
			<u>Expenses</u>		
<b>PROGRAMS</b>					
100000000	General Administration and Support	P 4,249,000	P 2,805,000		P 7,054,000
300000000	Operations	8,994,000	9,447,000		18,441,000
	MFO 1: Construction Industry Capacity Building Services	8,994,000	9,447,000		18,441,000
	<b>Total, Programs</b>	<b>13,243,000</b>	<b>12,252,000</b>		<b>25,495,000</b>
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 13,243,000</b>	<b>P 12,252,000</b>		<b>P 25,495,000</b>

**New Appropriations, by Central/Regional Allocation**

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>REGION</b>				
Regional Allocation	P 13,243,000	P 12,252,000		P 25,495,000
National Capital Region (NCR)	13,243,000	12,252,000		25,495,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 13,243,000</b>	<b>P 12,252,000</b>		<b>P 25,495,000</b>

**Special Provision(s)**

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

**PERFORMANCE INFORMATION****KEY STRATEGIES**

1. Harmonize competency and productivity standards of local workforce with ASEAN requirements
2. Influence academe to develop curricula relevant to industry needs
3. Construction companies compliant to international quality, health and safety, labor and environment standards

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS****Targets****MFO 1: CONSTRUCTION INDUSTRY CAPACITY BUILDING SERVICES**

No. of plans and policies updated, issued and disseminated	8
% of stakeholders that rate the plans and policies as satisfactory or better	90%
% of plans and policies updated over the last two (2) years	75%
No. of training participants	4,396
% of trainees awarded with training certifications (TESDA and CDMF)	90%
% of training programs conducted according to schedule	75%

**E. PHILIPPINE TRADE TRAINING CENTER****STRATEGIC OBJECTIVES****MANDATE**

The Philippine Trade Training Center (PTTC) develops training modules on export and import techniques and procedures; raises the level of awareness of Philippine businessmen of export opportunities and the availability of alternative sources of import products or diversified markets for export; offers specialized courses for specific industry groups directed at overcoming barriers to overseas market penetration; and conducts training programs in international trade practices, inspection techniques and exhibition mounting.

**VISION**

It shall be a world-class trade training institution by 2022

**MISSION**

Advance the Philippine export sector's competitive position in the world market by providing valuable problem-solving approaches through integrated continuing education services

**KEY RESULT AREAS**

Rapid, inclusive and sustained economic growth

**SECTOR OUTCOME**

Job generation and global competitiveness

**ORGANIZATIONAL OUTCOME**

Increased competitiveness of micro, small and medium enterprises (MSMEs)

**New Appropriations, by Program/Project**

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
100000000 General Administration and Support	P 7,813,000	P 1,673,000	P	P 9,486,000
300000000 Operations	8,561,000	17,826,000	472,000	26,859,000
NFO 1: Business Management Training Services	8,561,000	17,826,000	472,000	26,859,000
Total, Programs	16,374,000	19,499,000	472,000	36,345,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 16,374,000</b>	<b>P 19,499,000</b>	<b>P 472,000</b>	<b>P 36,345,000</b>

**New Appropriations, by Central/Regional Allocation**

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGION</b>				
Regional Allocation	P 16,374,000	P 19,499,000	P 472,000	P 36,345,000
National Capital Region (NCR)	16,374,000	19,499,000	472,000	36,345,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 16,374,000</b>	<b>P 19,499,000</b>	<b>P 472,000</b>	<b>P 36,345,000</b>

**Special Provision(s)**

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

**PERFORMANCE INFORMATION****KEY STRATEGIES**

1. Development and implementation of business management training programs
2. Raising quality of services through systems improvement, human capital development and strategic partnerships with international organizations, academe and NGOs
3. More prudent management of financial resources and usage of own facilities

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS****Targets**

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**MFO 1: BUSINESS MANAGEMENT TRAINING SERVICES**

No. of persons trained	10,075
Ave. % of participants who rate the training programs as satisfactory or better	80%
% of training programs conducted according to schedule	80%

**F. DESIGN CENTER OF THE PHILIPPINES****STRATEGIC OBJECTIVES****MANDATE**

The Design Center of the Philippines (DCP) is a technical agency of the Department of Trade and Industry (DTI) mandated to promote design as a creative tool for improving the quality and competitiveness and branding of Filipino products in the global market; as a strategic tool of value creation for sustainable economic growth and development; and as an innovative tool for enhancing the quality of human life.

**VISION**

It shall be the leading advocate of design innovation in the Philippines by 2016

**MISSION**

DCP shall serve as a contributor and provider of innovative and good designs for global markets, in partnership with government and industries, in delivering prompt and efficient service.

**KEY RESULT AREAS**

Rapid, inclusive, and sustained economic growth

**SECTOR OUTCOME**

1. Job generation
2. Global competitiveness

**ORGANIZATIONAL OUTCOME**

Quality, innovation and competitiveness of Philippine products and services improved

**New Appropriations, by Program/Project**

=====

**Current Operating Expenditures**

		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total Total</u>
<b>PROGRAMS</b>						
100000000	General Administration and Support	P 5,168,000	P 7,041,000	P 15,000		P 12,224,000
300000000	Operations	14,336,000	47,944,000			62,280,000
	MFO 1: Product Design and Development Services	14,336,000	47,944,000			62,280,000
	<b>Total, Programs</b>	<b>19,504,000</b>	<b>54,985,000</b>	<b>15,000</b>		<b>74,504,000</b>
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 19,504,000</b>	<b>P 54,985,000</b>	<b>P 15,000</b>		<b>P 74,504,000</b>

**New Appropriations, by Central/Regional Allocation**

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**Current Operating Expenditures**

		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total Total</u>
<b>REGION</b>						
	Regional Allocation	P 19,504,000	P 54,985,000	P 15,000		P 74,504,000
	National Capital Region (NCR)	19,504,000	54,985,000	15,000		74,504,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 19,504,000</b>	<b>P 54,985,000</b>	<b>P 15,000</b>		<b>P 74,504,000</b>

**Special Provision(s)**

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

**PERFORMANCE INFORMATION****KEY STRATEGIES**

1. Intensify the research and development of new materials for Intellectual Property registration and commercialization, providing a source of innovation for Filipino SMEs
2. Level-up the design and technical services to furnitures and handicraft sectors, while expanding and making our services available to high-growth creative sectors such as the animation, game development, comics, etc.
3. Continue developing projects that promote green and sustainable products
4. Develop an online system for sharing of design information to reach out to more SMEs and designers from different provinces throughout the country

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS****Targets**

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**MFO 1: PRODUCT DESIGN AND DEVELOPMENT SERVICES**

No. of design services/technical assistance provided	7,516
% of clientele assisted who rate the services as satisfactory or better	95%
% of requests for design service/technical assistance responded to within five (5) days	90%
No. of design promotion activities	189
Ave. % of participants who rate promotion activities as satisfactory or better	96%
% of promotion activities that were conducted according to original schedule	90%

**GENERAL SUMMARY**  
**DEPARTMENT OF TRADE AND INDUSTRY**

**Current Operating Expenditures**

	<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 1,051,202,000	P 2,161,548,000	P	P 715,300,000	P 3,928,050,000
B. Board of Investments	116,216,000	154,056,000		6,300,000	276,572,000
C. Construction Industry Authority of the Philippines	26,076,000	33,555,000		5,741,000	65,372,000
D. Construction Manpower Development Foundation	13,243,000	12,252,000			25,495,000
E. Philippine Trade Training Center	16,374,000	19,499,000		472,000	36,345,000
F. Design Center of the Philippines	19,504,000	54,985,000	15,000		74,504,000
<b>Total New Appropriations, Department of Trade and Industry</b>	<b>P 1,242,615,000</b>	<b>P 2,435,895,000</b>	<b>P 15,000</b>	<b>P 727,813,000</b>	<b>P 4,406,338,000</b>