FY 2022 FINANCIAL PLAN

(In Thousand Pesos)

Department : Department of Trade and Industry (DTI)
Agency/Entity : Office of the Secretary
Operating Unit : ALL
Organization Code (UACS) : ALL
Report Status : ALL

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
National Capital Region (NCR)		3,893,073	826,029	4,719,102	3,497,725	1,635,002	663,937	608,703	590,083	3,497,725	0	0	0	0	0
Central Office	FOR APPROVAL	3,893,073	826,029	4,719,102	3,497,725	1,635,002	663,937	608,703	590,083	3,497,725	0	0	0	0	0
PART A															
I. Budget Year / Appropriations		3,779,202	807,880	4,587,082	3,433,939	1,619,054	647,989	592,755	574,141	3,433,939	0	0	0	0	0
General Administration and Support	100000000000000	954,196	161,176	1,115,372	947,637	415,355	221,113	149,400	161,769	947,637	0	0	0	0	0
General Management and Supervision	100000100001000	940,629	149,242	1,089,871	894,152	361,870	221,113	149,400	161,769	894,152	0	0	0	0	0
PS		396,712	21,218	417,930	256,007	54,525	72,806	54,525	74,151	256,007	0	0	0	0	0
MOOE		543,917	128,024	671,941	567,866	284,153	127,223	80,819	75,671	567,866	0	0	0	0	0
CO		0	0	0	70,279	23,192	21,084	14,056	11,947	70,279	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	13,567	11,934	25,501	53,485	53,485	0	0	0	53,485	0	0	0	0	0
PS		13,567	11,934	25,501	53,485	53,485	0	0	0	53,485	0	0	0	0	0
Operations	300000000000000	2,825,006	646,704	3,471,710	2,486,302	1,203,699	426,876	443,355	412,372	2,486,302	0	0	0	0	0
OO : Exports and investments increased	310000000000000	632,293	173,522	805,815	595,655	226,749	117,040	146,179	105,687	595,655	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	632,293	173,522	805,815	595,655	226,749	117,040	146,179	105,687	595,655	0	0	0	0	0
Formulation of strategic plans, programs and policies on exports and investments	310100100001000	11,350	3,879	15,229	15,209	3,290	4,471	3,803	3,645	15,209	0	0	0	0	0
MOOE		11,350	3,879	15,229	15,209	3,290	4,471	3,803	3,645	15,209	0	0	0	0	0
Development, facilitation, and promotion of exports and investments, domestic and foreign	310100100002000	620,943	169,643	790,586	580,446	223,459	112,569	142,376	102,042	580,446	0	0	0	0	0
PS		304,323	58,679	363,002	240,539	56,081	63,970	56,081	64,407	240,539	0	0	0	0	0
MOOE		315,626	109,721	425,347	335,542	165,478	47,059	85,395	37,610	335,542	0	0	0	0	0
FinEx		994	1,243	2,237	4,365	1,900	1,540	900	25	4,365	0	0	0	0	0
OO : Industries developed	320000000000000	333,481	186,626	520,107	335,722	84,779	81,767	81,772	87,404	335,722	0	0	0	0	0

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		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
INDUSTRY DEVELOPMENT PROGRAM	320100000000000	333,481	186,626	520,107	335,722	84,779	81,767	81,772	87,404	335,722	0	0	0	0	0
Formulation of strategic plans, programs, and policies to develop competitive industries	320100100001000	278,784	170,814	449,598	259,959	67,682	63,446	60,674	68,157	259,959	0	0	0	0	0
PS		143,401	15,974	159,375	130,967	28,173	36,775	28,173	37,846	130,967	0	0	0	0	0
MOOE		135,119	154,840	289,959	128,442	39,289	26,533	32,392	30,228	128,442	0	0	0	0	0
FinEx		264	0	264	550	220	138	109	83	550	0	0	0	0	0
Promotion of competitiveness through administration of awards program, voluntary certification and accreditation programs	320100100002000	46,919	14,354	61,273	66,527	14,906	15,225	18,892	17,504	66,527	0	0	0	0	0
PS		28,169	9,406	37,575	39,440	7,881	10,570	7,881	13,108	39,440	0	0	0	0	0
MOOE		18,750	4,948	23,698	27,087	7,025	4,655	11,011	4,396	27,087	0	0	0	0	0
Project(s)		7,778	1,458	9,236	9,236	2,191	3,096	2,206	1,743	9,236	0	0	0	0	0
Locally-Funded Project(s)		7,778	1,458	9,236	9,236	2,191	3,096	2,206	1,743	9,236	0	0	0	0	0
Go Lokal	320100200002000	7,778	1,458	9,236	9,236	2,191	3,096	2,206	1,743	9,236	0	0	0	0	0
MOOE		7,778	1,458	9,236	9,236	2,191	3,096	2,206	1,743	9,236	0	0	0	0	0
OO : MSMEs assisted and developed	330000000000000	1,370,183	205,045	1,575,228	1,330,790	840,402	173,292	164,833	152,263	1,330,790	0	0	0	0	0
MSME DEVELOPMENT PROGRAM	330100000000000	1,370,183	205,045	1,575,228	1,330,790	840,402	173,292	164,833	152,263	1,330,790	0	0	0	0	0
Formulation of strategic plans, programs and policies on MSME development	330100100001000	6,421	4,769	11,190	11,810	2,441	3,439	3,182	2,748	11,810	0	0	0	0	0
PS		5,872	280	6,152	6,772	1,434	1,932	1,434	1,972	6,772	0	0	0	0	0
MOOE		549	4,489	5,038	5,038	1,007	1,507	1,748	776	5,038	0	0	0	0	0
Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium	330100100002000	367,606	36,992	404,598	138,284	30,195	39,991	35,581	32,517	138,284	0	0	0	0	0
PS		228,858	11,366	240,224	78,097	18,177	20,772	18,177	20,971	78,097	0	0	0	0	0
MOOE		138,748	25,626	164,374	60,187	12,018	19,219	17,404	11,546	60,187	0	0	0	0	0
For the requirements of the Program Beneficiaries Development Component of the Comprehensive Agrarian Reform Program	330100100003000	78,650	10,081	88,731	121,194	27,038	32,758	33,274	28,124	121,194	0	0	0	0	0
PS		57,369	2,572	59,941	89,522	22,380	22,380	22,380	22,382	89,522	0	0	0	0	0
MOOE		21,281	7,509	28,790	31,672	4,658	10,378	10,894	5,742	31,672	0	0	0	0	0
Project(s)		917,506	153,203	1,070,709	1,059,502	780,728	97,104	92,796	88,874	1,059,502	0	0	0	0	0

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		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
Locally-Funded Project(s)		911,111	43,019	954,130	234,848	182,072	16,039	16,707	20,030	234,848	0	0	0	0	0
Establishment of Negosyo Centers	330100200001000	450,780	10,173	460,953	23,348	3,420	7,187	4,716	8,025	23,348	0	0	0	0	0
MOOE		415,692	9,900	425,592	23,348	3,420	7,187	4,716	8,025	23,348	0	0	0	0	0
CO		35,088	273	35,361	0	0	0	0	0	0	0	0	0	0	0
OTOP: Next Generation	330100200002000	63,584	14,498	78,082	14,427	3,771	1,898	5,337	3,421	14,427	0	0	0	0	0
MOOE		63,584	14,498	78,082	14,427	3,771	1,898	5,337	3,421	14,427	0	0	0	0	0
Shared Service Facilities (SSF) Project	330100200003000	176,082	18,286	194,368	9,988	3,738	1,534	1,484	3,232	9,988	0	0	0	0	0
MOOE		52,470	2,152	54,622	9,988	3,738	1,534	1,484	3,232	9,988	0	0	0	0	0
CO		123,612	16,134	139,746	0	0	0	0	0	0	0	0	0	0	0
Livelihood Seeding Program and Negosyo Sa Barangay (LSP-	330100200009000	220,665	62	220,727	2,317	1,822	332	82	81	2,317	0	0	0	0	0
MOOE		220,665	62	220,727	2,317	1,822	332	82	81	2,317	0	0	0	0	0
Pangkabuhayan sa Pagbangon at Ginhawa	330100200011000	0	0	0	184,768	169,321	5,088	5,088	5,271	184,768	0	0	0	0	0
MOOE		0	0	0	184,768	169,321	5,088	5,088	5,271	184,768	0	0	0	0	0
Foreign-Assisted Project(s)		6,395	110,184	116,579	824,654	598,656	81,065	76,089	68,844	824,654	0	0	0	0	0
Rural Agro-Enterprise Partnership for Inclusive Development (RAPID) Growth	330100300001000	6,395	110,184	116,579	824,654	598,656	81,065	76,089	68,844	824,654	0	0	0	0	0
MOOE		0	34,448	82,131	113,114	532,207	20,377	47,965	40,720	113,114	0	0	0	0	0
CO		0	0	0	70,271	37,707	32,564	0	0	70,271	0	0	0	0	0
OO : Consumer welfare enhanced	340000000000000	489,049	81,511	570,560	224,135	51,769	54,777	50,571	67,018	224,135	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	434,985	64,209	499,194	173,563	44,082	43,445	38,086	47,950	173,563	0	0	0	0	0
Formulation of strategic plans, programs, and policies on consumer protection	340100100001000	5,056	166	5,222	5,222	1,307	996	1,517	1,402	5,222	0	0	0	0	0
MOOE		5,056	166	5,222	5,222	1,307	996	1,517	1,402	5,222	0	0	0	0	0
Monitoring and enforcement of FTL including consumer complaints handling	340100100002000	265,894	21,536	287,430	62,095	14,625	14,100	15,009	18,361	62,095	0	0	0	0	0
PS		137,263	1,290	138,553	22,718	4,802	6,490	4,802	6,624	22,718	0	0	0	0	0
MOOE		69,576	20,201	89,777	39,377	9,823	7,610	10,207	11,737	39,377	0	0	0	0	0
CO		59,055	45	59,100	0	0	0	0	0	0	0	0	0	0	0

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Report Status : ALL

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						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
Accreditation and issuance of business licenses, permits, registration and authorities	340100100003000	164,035	42,507	206,542	106,246	28,150	28,349	21,560	28,187	106,246	0	0	0	0	0
PS		124,390	27,052	151,442	87,162	18,391	24,753	18,391	25,627	87,162	0	0	0	0	0
MOOE		36,103	13,497	49,600	19,084	9,759	3,596	3,169	2,560	19,084	0	0	0	0	0
CO		3,542	1,958	5,500	0	0	0	0	0	0	0	0	0	0	0
CONSUMER EDUCATION AND ADVOCACY PROGRAM	340200000000000	54,064	17,302	71,366	50,572	7,687	11,332	12,485	19,068	50,572	0	0	0	0	0
Formulation of strategic plans, programs, and policies on consumer education, awareness and advocacy	340200100001000	16,714	8,431	25,145	24,474	4,235	5,835	5,761	8,643	24,474	0	0	0	0	0
PS		11,859	3,634	15,493	14,822	3,147	4,221	3,147	4,307	14,822	0	0	0	0	0
MOOE		4,855	4,797	9,652	9,652	1,088	1,614	2,614	4,336	9,652	0	0	0	0	0
Implementation of plans, projects and activities on consumer awareness, education, and advocacy	340200100002000	37,350	8,871	46,221	26,098	3,452	5,497	6,724	10,425	26,098	0	0	0	0	0
MOOE		37,350	8,871	46,221	26,098	3,452	5,497	6,724	10,425	26,098	0	0	0	0	0
II. Automatic Appropriations		113,871	12,760	126,631	63,786	15,948	15,948	15,948	15,942	63,786	0	0	0	0	0
Retirement and Life Insurance Premiums		113,871	12,760	126,631	63,786	15,948	15,948	15,948	15,942	63,786	0	0	0	0	0
General Administration and Support	100000000000000	35,046	2,127	37,173	23,421	5,855	5,855	5,855	5,856	23,421	0	0	0	0	0
General Management and Supervision	100000100001000	35,046	2,127	37,173	23,421	5,855	5,855	5,855	5,856	23,421	0	0	0	0	0
PS		35,046	2,127	37,173	23,421	5,855	5,855	5,855	5,856	23,421	0	0	0	0	0
Operations	300000000000000	78,825	10,633	89,458	40,365	10,093	10,093	10,093	10,086	40,365	0	0	0	0	0
OO : Exports and investments increased	310000000000000	17,240	3,502	20,742	10,419	2,605	2,605	2,605	2,604	10,419	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	17,240	3,502	20,742	10,419	2,605	2,605	2,605	2,604	10,419	0	0	0	0	0
Development, facilitation, and promotion of exports and investments, domestic and foreign	310100100002000	17,240	3,502	20,742	10,419	2,605	2,605	2,605	2,604	10,419	0	0	0	0	0
PS		17,240	3,502	20,742	10,419	2,605	2,605	2,605	2,604	10,419	0	0	0	0	0
OO : Industries developed	320000000000000	15,742	2,636	18,378	14,462	3,616	3,616	3,616	3,614	14,462	0	0	0	0	0
INDUSTRY DEVELOPMENT PROGRAM	320100000000000	15,742	2,636	18,378	14,462	3,616	3,616	3,616	3,614	14,462	0	0	0	0	0
Formulation of strategic plans, programs, and policies to develop competitive industries	320100100001000	13,393	1,704	15,097	11,022	2,756	2,756	2,756	2,754	11,022	0	0	0	0	0
PS		13,393	1,704	15,097	11,022	2,756	2,756	2,756	2,754	11,022	0	0	0	0	0

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1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
Promotion of competitiveness through administration of awards program, voluntary certification and accreditation programs	320100100002000	2,349	932	3,281	3,440	860	860	860	860	3,440	0	0	0	0	0
PS		2,349	932	3,281	3,440	860	860	860	860	3,440	0	0	0	0	0
OO : MSMEs assisted and developed	330000000000000	21,205	1,138	22,343	3,944	987	987	987	983	3,944	0	0	0	0	0
MSME DEVELOPMENT PROGRAM	330100000000000	21,205	1,138	22,343	3,944	987	987	987	983	3,944	0	0	0	0	0
Formulation of strategic plans, programs and policies on MSME development	330100100001000	682	0	682	630	158	158	158	156	630	0	0	0	0	0
PS		682	0	682	630	158	158	158	156	630	0	0	0	0	0
Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium	330100100002000	20,523	1,138	21,661	3,314	829	829	829	827	3,314	0	0	0	0	0
PS		20,523	1,138	21,661	3,314	829	829	829	827	3,314	0	0	0	0	0
OO : Consumer welfare enhanced	340000000000000	24,638	3,357	27,995	11,540	2,885	2,885	2,885	2,885	11,540	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	23,591	2,969	26,560	10,175	2,544	2,544	2,544	2,543	10,175	0	0	0	0	0
Monitoring and enforcement of FTL including consumer complaints handling	340100100002000	14,255	107	14,362	2,145	536	536	536	537	2,145	0	0	0	0	0
PS		14,255	107	14,362	2,145	536	536	536	537	2,145	0	0	0	0	0
Accreditation and issuance of business licenses, permits, registration and authorities	340100100003000	9,336	2,862	12,198	8,030	2,008	2,008	2,008	2,006	8,030	0	0	0	0	0
PS		9,336	2,862	12,198	8,030	2,008	2,008	2,008	2,006	8,030	0	0	0	0	0
CONSUMER EDUCATION AND ADVOCACY PROGRAM	340200000000000	1,047	388	1,435	1,365	341	341	341	342	1,365	0	0	0	0	0
Formulation of strategic plans, programs, and policies on consumer education, awareness and advocacy	340200100001000	1,047	388	1,435	1,365	341	341	341	342	1,365	0	0	0	0	0
PS		1,047	388	1,435	1,365	341	341	341	342	1,365	0	0	0	0	0
III. Special Purpose Fund		0	5,389	5,389	0	0	0	0	0	0	0	0	0	0	0
National Disaster Risk Reduction and Management Fund (Calamity	400300000000000	0	5,389	5,389	0	0	0	0	0	0	0	0	0	0	0
Marawi Recovery, Rehabilitation and Reconstruction Program	400300000004000	0	5,389	5,389	0	0	0	0	0	0	0	0	0	0	0
MOOE		0	5,389	5,389	0	0	0	0	0	0	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		3,893,073	826,029	4,719,102	3,497,725	1,635,002	663,937	608,703	590,083	3,497,725	0	0	0	0	0

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1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
PS		1,565,653	176,165	1,741,818	1,083,317	284,424	280,617	230,939	287,337	1,083,317	0	0	0	0	0
MOOE		2,104,865	630,211	2,735,076	2,268,943	1,287,559	327,994	362,699	290,691	2,268,943	0	0	0	0	0
FinEx		1,258	1,243	2,501	4,915	2,120	1,678	1,009	108	4,915	0	0	0	0	0
CO		221,297	18,410	239,707	140,550	60,899	53,648	14,056	11,947	140,550	0	0	0	0	0
Recapitulation by Program		2,903,830	657,337	3,561,167	2,526,667	1,213,792	436,969	453,448	422,458	2,526,667	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	649,533	177,024	826,557	606,074	229,354	119,645	148,784	108,291	606,074	0	0	0	0	0
INDUSTRY DEVELOPMENT PROGRAM	320100000000000	349,222	189,262	538,484	350,184	88,395	85,383	85,388	91,018	350,184	0	0	0	0	0
MSME DEVELOPMENT PROGRAM	330100000000000	1,391,388	206,183	1,597,571	1,334,734	841,389	174,279	165,820	153,246	1,334,734	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	458,576	67,178	525,754	183,738	46,626	45,989	40,630	50,493	183,738	0	0	0	0	0
CONSUMER EDUCATION AND ADVOCACY PROGRAM	340200000000000	55,111	17,690	72,801	51,937	8,028	11,673	12,826	19,410	51,937	0	0	0	0	0
Region I - Ilocos		3,554,146	89,434	3,643,580	219,021	40,422	74,006	58,547	46,046	219,021	0	0	0	0	0
Regional Office - I	SUBMITTED	3,554,146	89,434	3,643,580	219,021	40,422	74,006	58,547	46,046	219,021	0	0	0	0	0
PART A															
I. Budget Year / Appropriations		3,457,746	88,327	3,546,073	213,062	38,931	72,515	57,056	44,560	213,062	0	0	0	0	0
General Administration and Support	100000000000000	940,629	1,943	942,572	27,931	6,238	7,135	6,376	8,182	27,931	0	0	0	0	0
General Management and Supervision	100000100001000	940,629	1,943	942,572	27,931	6,238	7,135	6,376	8,182	27,931	0	0	0	0	0
PS		396,712	1,111	397,823	14,542	3,093	4,139	3,093	4,217	14,542	0	0	0	0	0
MOOE		543,917	832	544,749	13,389	3,145	2,996	3,283	3,965	13,389	0	0	0	0	0
Operations	300000000000000	2,517,117	86,384	2,603,501	185,131	32,693	65,380	50,680	36,378	185,131	0	0	0	0	0
OO : Exports and investments increased	310000000000000	619,949	634	620,583	5,138	1,116	1,507	1,038	1,477	5,138	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	619,949	634	620,583	5,138	1,116	1,507	1,038	1,477	5,138	0	0	0	0	0
Development, facilitation, and promotion of exports and investments, domestic and foreign	310100100002000	619,949	634	620,583	5,138	1,116	1,507	1,038	1,477	5,138	0	0	0	0	0
PS		304,323	221	304,544	4,260	906	1,215	906	1,233	4,260	0	0	0	0	0
MOOE		315,626	413	316,039	878	210	292	132	244	878	0	0	0	0	0
OO : Industries developed	320000000000000	135,119	1,862	136,981	1,991	367	644	683	297	1,991	0	0	0	0	0
INDUSTRY DEVELOPMENT PROGRAM	320100000000000	135,119	1,862	136,981	1,991	367	644	683	297	1,991	0	0	0	0	0

Department : Department of Trade and Industry (DTI)
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Organization Code (UACS) : ALL
Report Status : ALL

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
Formulation of strategic plans, programs, and policies to develop competitive industries	320100100001000	135,119	1,862	136,981	1,991	367	644	683	297	1,991	0	0	0	0	0
MOOE		135,119	1,862	136,981	1,991	367	644	683	297	1,991	0	0	0	0	0
OO : MSMEs assisted and developed	330000000000000	1,357,367	79,170	1,436,537	162,932	28,012	58,926	45,826	30,168	162,932	0	0	0	0	0
MSME DEVELOPMENT PROGRAM	330100000000000	1,357,367	79,170	1,436,537	162,932	28,012	58,926	45,826	30,168	162,932	0	0	0	0	0
Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium	330100100002000	367,606	7,939	375,545	41,917	9,021	12,894	8,903	11,099	41,917	0	0	0	0	0
PS		228,858	4,683	233,541	33,255	7,035	9,492	7,035	9,693	33,255	0	0	0	0	0
MOOE		138,748	3,256	142,004	8,662	1,986	3,402	1,868	1,406	8,662	0	0	0	0	0
For the requirements of the Program Beneficiaries Development Component of the Comprehensive Agrarian Reform Program	330100100003000	78,650	1,434	80,084	0	0	0	0	0	0	0	0	0	0	0
PS		57,369	883	58,252	0	0	0	0	0	0	0	0	0	0	0
MOOE		21,281	551	21,832	0	0	0	0	0	0	0	0	0	0	0
Project(s)		911,111	69,797	980,908	121,015	18,991	46,032	36,923	19,069	121,015	0	0	0	0	0
Locally-Funded Project(s)		911,111	69,797	980,908	121,015	18,991	46,032	36,923	19,069	121,015	0	0	0	0	0
Establishment of Negosyo Centers	330100200001000	450,780	14,136	464,916	26,290	6,293	7,096	6,797	6,104	26,290	0	0	0	0	0
MOOE		415,692	10,716	426,408	26,290	6,293	7,096	6,797	6,104	26,290	0	0	0	0	0
CO		35,088	3,420	38,508	0	0	0	0	0	0	0	0	0	0	0
OTOP: Next Generation	330100200002000	63,584	4,445	68,029	3,854	635	990	1,411	818	3,854	0	0	0	0	0
MOOE		63,584	4,445	68,029	3,854	635	990	1,411	818	3,854	0	0	0	0	0
Shared Service Facilities (SSF) Project	330100200003000	176,082	37,847	213,929	5,420	781	1,723	2,004	912	5,420	0	0	0	0	0
MOOE		52,470	2,857	55,327	5,420	781	1,723	2,004	912	5,420	0	0	0	0	0
CO		123,612	34,990	158,602	0	0	0	0	0	0	0	0	0	0	0
Livelihood Seeding Program and Negosyo Sa Barangay (LSP-	330100200009000	220,665	13,369	234,034	12,011	3,026	4,219	4,209	557	12,011	0	0	0	0	0
MOOE		220,665	13,369	234,034	12,011	3,026	4,219	4,209	557	12,011	0	0	0	0	0
Pangkabuhayan sa Pagbangon at Ginhawa	330100200011000	0	0	0	73,440	8,256	32,004	22,502	10,678	73,440	0	0	0	0	0
MOOE		0	0	0	73,440	8,256	32,004	22,502	10,678	73,440	0	0	0	0	0
OO : Consumer welfare enhanced	340000000000000	404,682	4,718	409,400	15,070	3,198	4,303	3,133	4,436	15,070	0	0	0	0	0

Department : Department of Trade and Industry (DTI)
Agency/Entity : Office of the Secretary
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Report Status : ALL

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
CONSUMER PROTECTION PROGRAM	340100000000000	367,332	4,257	371,589	14,255	3,129	4,065	2,960	4,101	14,255	0	0	0	0	0
Monitoring and enforcement of FTL including consumer complaints handling	340100100002000	206,839	2,417	209,256	8,295	1,824	2,350	1,764	2,357	8,295	0	0	0	0	0
PS		137,263	1,980	139,243	7,604	1,614	2,170	1,614	2,206	7,604	0	0	0	0	0
MOOE		69,576	437	70,013	691	210	180	150	151	691	0	0	0	0	0
Accreditation and issuance of business licenses, permits, registration and authorities	340100100003000	160,493	1,840	162,333	5,960	1,305	1,715	1,196	1,744	5,960	0	0	0	0	0
PS		124,390	1,311	125,701	4,368	921	1,249	921	1,277	4,368	0	0	0	0	0
MOOE		36,103	529	36,632	1,592	384	466	275	467	1,592	0	0	0	0	0
CONSUMER EDUCATION AND ADVOCACY PROGRAM	340200000000000	37,350	461	37,811	815	69	238	173	335	815	0	0	0	0	0
Implementation of plans, projects and activities on consumer awareness, education, and advocacy	340200100002000	37,350	461	37,811	815	69	238	173	335	815	0	0	0	0	0
MOOE		37,350	461	37,811	815	69	238	173	335	815	0	0	0	0	0
II. Automatic Appropriations		96,400	1,107	97,507	5,959	1,491	1,491	1,491	1,486	5,959	0	0	0	0	0
Retirement and Life Insurance Premiums		96,400	1,107	97,507	5,959	1,491	1,491	1,491	1,486	5,959	0	0	0	0	0
General Administration and Support	100000000000000	35,046	134	35,180	1,333	333	333	333	334	1,333	0	0	0	0	0
General Management and Supervision	100000100001000	35,046	134	35,180	1,333	333	333	333	334	1,333	0	0	0	0	0
PS		35,046	134	35,180	1,333	333	333	333	334	1,333	0	0	0	0	0
Operations	300000000000000	61,354	973	62,327	4,626	1,158	1,158	1,158	1,152	4,626	0	0	0	0	0
OO : Exports and investments increased	310000000000000	17,240	39	17,279	394	99	99	99	97	394	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	17,240	39	17,279	394	99	99	99	97	394	0	0	0	0	0
Development, facilitation, and promotion of exports and investments, domestic and foreign	310100100002000	17,240	39	17,279	394	99	99	99	97	394	0	0	0	0	0
PS		17,240	39	17,279	394	99	99	99	97	394	0	0	0	0	0
OO : MSMEs assisted and developed	330000000000000	20,523	578	21,101	3,106	777	777	777	775	3,106	0	0	0	0	0
MSME DEVELOPMENT PROGRAM	330100000000000	20,523	578	21,101	3,106	777	777	777	775	3,106	0	0	0	0	0
Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium	330100100002000	20,523	578	21,101	3,106	777	777	777	775	3,106	0	0	0	0	0
PS		20,523	578	21,101	3,106	777	777	777	775	3,106	0	0	0	0	0

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Operating Unit : ALL
Organization Code (UACS) : ALL
Report Status : ALL

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
OO : Consumer welfare enhanced	340000000000000	23,591	356	23,947	1,126	282	282	282	280	1,126	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	23,591	356	23,947	1,126	282	282	282	280	1,126	0	0	0	0	0
Monitoring and enforcement of FTL including consumer complaints handling	340100100002000	14,255	223	14,478	714	179	179	179	177	714	0	0	0	0	0
PS		14,255	223	14,478	714	179	179	179	177	714	0	0	0	0	0
Accreditation and issuance of business licenses, permits, registration and authorities	340100100003000	9,336	133	9,469	412	103	103	103	103	412	0	0	0	0	0
PS		9,336	133	9,469	412	103	103	103	103	412	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		3,891,815	89,434	3,981,249	219,021	40,422	74,006	58,547	46,046	219,021	0	0	0	0	0
PS		1,565,653	11,296	1,576,949	69,988	15,060	19,756	15,060	20,112	69,988	0	0	0	0	0
MOOE		2,104,865	39,728	2,144,593	149,033	25,362	54,250	43,487	25,934	149,033	0	0	0	0	0
CO		221,297	38,410	259,707	0	0	0	0	0	0	0	0	0	0	0
Recapitulation by Program		2,903,830	87,357	2,991,187	189,757	33,851	66,538	51,838	37,530	189,757	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	649,533	673	650,206	5,532	1,215	1,606	1,137	1,574	5,532	0	0	0	0	0
INDUSTRY DEVELOPMENT PROGRAM	320100000000000	349,222	1,862	351,084	1,991	367	644	683	297	1,991	0	0	0	0	0
MSME DEVELOPMENT PROGRAM	330100000000000	1,391,388	79,748	1,471,136	166,038	28,789	59,703	46,603	30,943	166,038	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	458,576	4,613	463,189	15,381	3,411	4,347	3,242	4,381	15,381	0	0	0	0	0
CONSUMER EDUCATION AND ADVOCACY PROGRAM	340200000000000	55,111	461	55,572	815	69	238	173	335	815	0	0	0	0	0
Cordillera Administrative Region (CAR)		3,596,187	54,666	3,650,853	204,712	51,969	65,604	43,966	43,173	204,712	0	0	0	0	0
Regional Office - CAR	SUBMITTED	3,596,187	54,666	3,650,853	204,712	51,969	65,604	43,966	43,173	204,712	0	0	0	0	0
PART A															
I. Budget Year / Appropriations		3,486,394	52,487	3,538,881	198,166	50,329	63,968	42,331	41,538	198,166	0	0	0	0	0
General Administration and Support	100000000000000	940,629	5,622	946,251	31,741	6,169	9,331	8,040	8,201	31,741	0	0	0	0	0
General Management and Supervision	100000100001000	940,629	5,622	946,251	31,741	6,169	9,331	8,040	8,201	31,741	0	0	0	0	0
PS		396,712	3,182	399,894	22,380	4,764	6,523	4,764	6,329	22,380	0	0	0	0	0
MOOE		543,917	2,440	546,357	9,361	1,405	2,808	3,276	1,872	9,361	0	0	0	0	0
Operations	300000000000000	2,545,765	46,865	2,592,630	166,425	44,160	54,637	34,291	33,337	166,425	0	0	0	0	0

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BED Level: 01 - Agency Submission (NEP)

Department : Department of Trade and Industry (DTI)
Agency/Entity : Office of the Secretary
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Organization Code (UACS) : ALL
Report Status : ALL

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
OO : Exports and investments increased	310000000000000	619,949	5,298	625,247	15,929	3,447	4,147	3,552	4,783	15,929	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	619,949	5,298	625,247	15,929	3,447	4,147	3,552	4,783	15,929	0	0	0	0	0
Development, facilitation, and promotion of exports and investments, domestic and foreign	310100100002000	619,949	5,298	625,247	15,929	3,447	4,147	3,552	4,783	15,929	0	0	0	0	0
PS		304,323	5,298	309,621	15,408	3,369	3,991	3,369	4,679	15,408	0	0	0	0	0
MOOE		315,626	0	315,626	521	78	156	183	104	521	0	0	0	0	0
OO : Industries developed	320000000000000	278,520	2,556	281,076	6,200	977	1,851	2,076	1,296	6,200	0	0	0	0	0
INDUSTRY DEVELOPMENT PROGRAM	320100000000000	278,520	2,556	281,076	6,200	977	1,851	2,076	1,296	6,200	0	0	0	0	0
Formulation of strategic plans, programs, and policies to develop competitive industries	320100100001000	278,520	2,556	281,076	6,200	977	1,851	2,076	1,296	6,200	0	0	0	0	0
PS		143,401	192	143,593	693	150	198	150	195	693	0	0	0	0	0
MOOE		135,119	2,364	137,483	5,507	827	1,653	1,926	1,101	5,507	0	0	0	0	0
OO : MSMEs assisted and developed	330000000000000	1,278,717	24,664	1,303,381	123,036	35,295	42,765	23,445	21,531	123,036	0	0	0	0	0
MSME DEVELOPMENT PROGRAM	330100000000000	1,278,717	24,664	1,303,381	123,036	35,295	42,765	23,445	21,531	123,036	0	0	0	0	0
Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium	330100100002000	367,606	3,617	371,223	28,187	4,817	8,428	6,205	8,737	28,187	0	0	0	0	0
PS		228,858	522	229,380	15,002	3,212	4,475	3,212	4,103	15,002	0	0	0	0	0
MOOE		138,748	3,095	141,843	13,185	1,605	3,953	2,993	4,634	13,185	0	0	0	0	0
Project(s)		911,111	21,047	932,158	94,849	30,478	34,337	17,240	12,794	94,849	0	0	0	0	0
Locally-Funded Project(s)		911,111	21,047	932,158	94,849	30,478	34,337	17,240	12,794	94,849	0	0	0	0	0
Establishment of Negosyo Centers	330100200001000	450,780	13,775	464,555	27,550	5,510	8,265	8,265	5,510	27,550	0	0	0	0	0
MOOE		415,692	11,916	427,608	27,550	5,510	8,265	8,265	5,510	27,550	0	0	0	0	0
CO		35,088	1,859	36,947	0	0	0	0	0	0	0	0	0	0	0
OTOP: Next Generation	330100200002000	63,584	2,595	66,179	6,590	1,318	1,977	1,977	1,318	6,590	0	0	0	0	0
MOOE		63,584	2,595	66,179	6,590	1,318	1,977	1,977	1,318	6,590	0	0	0	0	0
Shared Service Facilities (SSF) Project	330100200003000	176,082	4,677	180,759	4,012	1,150	1,150	1,150	562	4,012	0	0	0	0	0
MOOE		52,470	89	52,559	4,012	1,150	1,150	1,150	562	4,012	0	0	0	0	0
CO		123,612	4,588	128,200	0	0	0	0	0	0	0	0	0	0	0

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Report Status : ALL

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
Livelihood Seeding Program and Negosyo Sa Barangay (LSP-	330100200009000	220,665	0	220,665	11,481	1,000	1,445	4,740	4,296	11,481	0	0	0	0	0
MOOE		220,665	0	220,665	11,481	1,000	1,445	4,740	4,296	11,481	0	0	0	0	0
Pangkabuhayan sa Pagbangon at Ginhawa	330100200011000	0	0	0	45,216	21,500	21,500	1,108	1,108	45,216	0	0	0	0	0
MOOE		0	0	0	45,216	21,500	21,500	1,108	1,108	45,216	0	0	0	0	0
OO : Consumer welfare enhanced	340000000000000	368,579	14,347	382,926	21,260	4,441	5,874	5,218	5,727	21,260	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	331,229	13,278	344,507	19,442	4,168	5,328	4,582	5,364	19,442	0	0	0	0	0
Monitoring and enforcement of FTL including consumer complaints handling	340100100002000	206,839	12,003	218,842	12,378	2,708	3,268	3,122	3,280	12,378	0	0	0	0	0
PS		137,263	9,928	147,191	10,303	2,396	2,644	2,396	2,867	10,303	0	0	0	0	0
MOOE		69,576	2,075	71,651	2,075	312	624	726	413	2,075	0	0	0	0	0
Accreditation and issuance of business licenses, permits, registration and authorities	340100100003000	124,390	1,275	125,665	7,064	1,460	2,060	1,460	2,084	7,064	0	0	0	0	0
PS		124,390	1,275	125,665	7,064	1,460	2,060	1,460	2,084	7,064	0	0	0	0	0
CONSUMER EDUCATION AND ADVOCACY PROGRAM	340200000000000	37,350	1,069	38,419	1,818	273	546	636	363	1,818	0	0	0	0	0
Implementation of plans, projects and activities on consumer awareness, education, and advocacy	340200100002000	37,350	1,069	38,419	1,818	273	546	636	363	1,818	0	0	0	0	0
MOOE		37,350	1,069	38,419	1,818	273	546	636	363	1,818	0	0	0	0	0
II. Automatic Appropriations		109,793	2,179	111,972	6,546	1,640	1,636	1,635	1,635	6,546	0	0	0	0	0
Retirement and Life Insurance Premiums		109,793	2,179	111,972	6,546	1,640	1,636	1,635	1,635	6,546	0	0	0	0	0
General Administration and Support	100000000000000	35,046	415	35,461	2,037	509	509	509	510	2,037	0	0	0	0	0
General Management and Supervision	100000100001000	35,046	415	35,461	2,037	509	509	509	510	2,037	0	0	0	0	0
PS		35,046	415	35,461	2,037	509	509	509	510	2,037	0	0	0	0	0
Operations	300000000000000	74,747	1,764	76,511	4,509	1,131	1,127	1,126	1,125	4,509	0	0	0	0	0
OO : Exports and investments increased	310000000000000	17,240	1,385	18,625	1,434	359	358	358	359	1,434	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	17,240	1,385	18,625	1,434	359	358	358	359	1,434	0	0	0	0	0
Development, facilitation, and promotion of exports and investments, domestic and foreign	310100100002000	17,240	1,385	18,625	1,434	359	358	358	359	1,434	0	0	0	0	0
PS		17,240	1,385	18,625	1,434	359	358	358	359	1,434	0	0	0	0	0
OO : Industries developed	320000000000000	13,393	16	13,409	66	17	17	16	16	66	0	0	0	0	0

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Report Status : ALL

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
INDUSTRY DEVELOPMENT PROGRAM	320100000000000	13,393	16	13,409	66	17	17	16	16	66	0	0	0	0	0
Formulation of strategic plans, programs, and policies to develop competitive industries	320100100001000	13,393	16	13,409	66	17	17	16	16	66	0	0	0	0	0
PS		13,393	16	13,409	66	17	17	16	16	66	0	0	0	0	0
OO : MSMEs assisted and developed	330000000000000	20,523	116	20,639	1,399	351	350	349	349	1,399	0	0	0	0	0
MSME DEVELOPMENT PROGRAM	330100000000000	20,523	116	20,639	1,399	351	350	349	349	1,399	0	0	0	0	0
Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium	330100100002000	20,523	116	20,639	1,399	351	350	349	349	1,399	0	0	0	0	0
PS		20,523	116	20,639	1,399	351	350	349	349	1,399	0	0	0	0	0
OO : Consumer welfare enhanced	340000000000000	23,591	247	23,838	1,610	404	402	403	401	1,610	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	23,591	247	23,838	1,610	404	402	403	401	1,610	0	0	0	0	0
Monitoring and enforcement of FTL including consumer complaints handling	340100100002000	14,255	159	14,414	954	239	238	239	238	954	0	0	0	0	0
PS		14,255	159	14,414	954	239	238	239	238	954	0	0	0	0	0
Accreditation and issuance of business licenses, permits, registration and authorities	340100100003000	9,336	88	9,424	656	165	164	164	163	656	0	0	0	0	0
PS		9,336	88	9,424	656	165	164	164	163	656	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		3,891,815	54,666	3,946,481	204,712	51,969	65,604	43,966	43,173	204,712	0	0	0	0	0
PS		1,565,653	22,576	1,588,229	77,396	16,991	21,527	16,986	21,892	77,396	0	0	0	0	0
MOOE		2,104,865	25,643	2,130,508	127,316	34,978	44,077	26,980	21,281	127,316	0	0	0	0	0
CO		221,297	6,447	227,744	0	0	0	0	0	0	0	0	0	0	0
Recapitulation by Program		2,903,830	48,629	2,952,459	170,934	45,291	55,764	35,417	34,462	170,934	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	649,533	6,683	656,216	17,363	3,806	4,505	3,910	5,142	17,363	0	0	0	0	0
INDUSTRY DEVELOPMENT PROGRAM	320100000000000	349,222	2,572	351,794	6,266	994	1,868	2,092	1,312	6,266	0	0	0	0	0
MSME DEVELOPMENT PROGRAM	330100000000000	1,391,388	24,780	1,416,168	124,435	35,646	43,115	23,794	21,880	124,435	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	458,576	13,525	472,101	21,052	4,572	5,730	4,985	5,765	21,052	0	0	0	0	0
CONSUMER EDUCATION AND ADVOCACY PROGRAM	340200000000000	55,111	1,069	56,180	1,818	273	546	636	363	1,818	0	0	0	0	0
Region II - Cagayan Valley		3,489,063	58,545	3,547,608	201,037	37,925	53,146	65,453	44,513	201,037	0	0	0	0	0
Regional Office - II	SUBMITTED	3,489,063	58,545	3,547,608	201,037	37,925	53,146	65,453	44,513	201,037	0	0	0	0	0

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Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
PART A															
I. Budget Year / Appropriations		3,392,663	56,757	3,449,420	194,582	36,093	51,688	63,668	43,133	194,582	0	0	0	0	0
General Administration and Support	100000000000000	954,196	3,472	957,668	24,790	7,484	6,261	7,142	3,903	24,790	0	0	0	0	0
General Management and Supervision	100000100001000	940,629	3,457	944,086	24,790	7,484	6,261	7,142	3,903	24,790	0	0	0	0	0
PS		396,712	3,457	400,169	16,000	4,320	3,360	5,120	3,200	16,000	0	0	0	0	0
MOOE		543,917	0	543,917	8,790	3,164	2,901	2,022	703	8,790	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	13,567	15	13,582	0	0	0	0	0	0	0	0	0	0	0
PS		13,567	15	13,582	0	0	0	0	0	0	0	0	0	0	0
Operations	300000000000000	2,438,467	53,285	2,491,752	169,792	28,609	45,427	56,526	39,230	169,792	0	0	0	0	0
OO : Exports and investments increased	310000000000000	619,949	2,320	622,269	17,321	3,315	3,039	7,382	3,585	17,321	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	619,949	2,320	622,269	17,321	3,315	3,039	7,382	3,585	17,321	0	0	0	0	0
Development, facilitation, and promotion of exports and investments, domestic and foreign	310100100002000	619,949	2,320	622,269	17,321	3,315	3,039	7,382	3,585	17,321	0	0	0	0	0
PS		304,323	1,342	305,665	14,951	2,841	2,541	7,027	2,542	14,951	0	0	0	0	0
MOOE		315,626	978	316,604	2,370	474	498	355	1,043	2,370	0	0	0	0	0
OO : Industries developed	320000000000000	135,119	0	135,119	1,867	448	523	411	485	1,867	0	0	0	0	0
INDUSTRY DEVELOPMENT PROGRAM	320100000000000	135,119	0	135,119	1,867	448	523	411	485	1,867	0	0	0	0	0
Formulation of strategic plans, programs, and policies to develop competitive industries	320100100001000	135,119	0	135,119	1,867	448	523	411	485	1,867	0	0	0	0	0
MOOE		135,119	0	135,119	1,867	448	523	411	485	1,867	0	0	0	0	0
OO : MSMEs assisted and developed	330000000000000	1,278,717	40,742	1,319,459	121,485	15,362	35,018	43,895	27,210	121,485	0	0	0	0	0
MSME DEVELOPMENT PROGRAM	330100000000000	1,278,717	40,742	1,319,459	121,485	15,362	35,018	43,895	27,210	121,485	0	0	0	0	0
Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium	330100100002000	367,606	8,143	375,749	24,982	5,711	6,068	5,294	7,909	24,982	0	0	0	0	0
PS		228,858	3,221	232,079	13,089	3,927	3,927	3,272	1,963	13,089	0	0	0	0	0
MOOE		138,748	4,922	143,670	11,893	1,784	2,141	2,022	5,946	11,893	0	0	0	0	0
Project(s)		911,111	32,599	943,710	96,503	9,651	28,950	38,601	19,301	96,503	0	0	0	0	0
Locally-Funded Project(s)		911,111	32,599	943,710	96,503	9,651	28,950	38,601	19,301	96,503	0	0	0	0	0

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Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
Establishment of Negosyo Centers	330100200001000	450,780	13,879	464,659	34,235	3,424	10,270	13,694	6,847	34,235	0	0	0	0	0
MOOE		415,692	13,048	428,740	34,235	3,424	10,270	13,694	6,847	34,235	0	0	0	0	0
CO		35,088	831	35,919	0	0	0	0	0	0	0	0	0	0	0
OTOP: Next Generation	330100200002000	63,584	3,532	67,116	4,791	479	1,437	1,917	958	4,791	0	0	0	0	0
MOOE		63,584	3,532	67,116	4,791	479	1,437	1,917	958	4,791	0	0	0	0	0
Shared Service Facilities (SSF) Project	330100200003000	176,082	15,178	191,260	6,790	679	2,037	2,716	1,358	6,790	0	0	0	0	0
MOOE		52,470	3,930	56,400	6,790	679	2,037	2,716	1,358	6,790	0	0	0	0	0
CO		123,612	11,248	134,860	0	0	0	0	0	0	0	0	0	0	0
Livelihood Seeding Program and Negosyo Sa Barangay (LSP-	330100200009000	220,665	10	220,675	9,159	916	2,748	3,663	1,832	9,159	0	0	0	0	0
MOOE		220,665	10	220,675	9,159	916	2,748	3,663	1,832	9,159	0	0	0	0	0
Pangkabuhayan sa Pagbangon at Ginhawa	330100200011000	0	0	0	41,528	4,153	12,458	16,611	8,306	41,528	0	0	0	0	0
MOOE		0	0	0	41,528	4,153	12,458	16,611	8,306	41,528	0	0	0	0	0
OO : Consumer welfare enhanced	340000000000000	404,682	10,223	414,905	29,119	9,484	6,847	4,838	7,950	29,119	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	367,332	9,913	377,245	28,063	9,231	6,530	4,511	7,791	28,063	0	0	0	0	0
Monitoring and enforcement of FTL including consumer complaints handling	340100100002000	206,839	3,847	210,686	16,175	5,911	4,068	2,418	3,778	16,175	0	0	0	0	0
PS		137,263	3,631	140,894	15,356	5,682	3,839	2,303	3,532	15,356	0	0	0	0	0
MOOE		69,576	216	69,792	819	229	229	115	246	819	0	0	0	0	0
Accreditation and issuance of business licenses, permits, registration and authorities	340100100003000	160,493	6,066	166,559	11,888	3,320	2,462	2,093	4,013	11,888	0	0	0	0	0
PS		124,390	5,659	130,049	10,827	3,140	2,165	1,732	3,790	10,827	0	0	0	0	0
MOOE		36,103	407	36,510	1,061	180	297	361	223	1,061	0	0	0	0	0
CONSUMER EDUCATION AND ADVOCACY PROGRAM	340200000000000	37,350	310	37,660	1,056	253	317	327	159	1,056	0	0	0	0	0
Implementation of plans, projects and activities on consumer awareness, education, and advocacy	340200100002000	37,350	310	37,660	1,056	253	317	327	159	1,056	0	0	0	0	0
MOOE		37,350	310	37,660	1,056	253	317	327	159	1,056	0	0	0	0	0
II. Automatic Appropriations		96,400	1,788	98,188	6,455	1,832	1,458	1,785	1,380	6,455	0	0	0	0	0
Retirement and Life Insurance Premiums		96,400	1,788	98,188	6,455	1,832	1,458	1,785	1,380	6,455	0	0	0	0	0

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		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
General Administration and Support	100000000000000	35,046	329	35,375	1,451	392	305	464	290	1,451	0	0	0	0	0
General Management and Supervision	100000100001000	35,046	329	35,375	1,451	392	305	464	290	1,451	0	0	0	0	0
PS		35,046	329	35,375	1,451	392	305	464	290	1,451	0	0	0	0	0
Operations	300000000000000	61,354	1,459	62,813	5,004	1,440	1,153	1,321	1,090	5,004	0	0	0	0	0
OO : Exports and investments increased	310000000000000	17,240	0	17,240	1,373	261	233	645	234	1,373	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	17,240	0	17,240	1,373	261	233	645	234	1,373	0	0	0	0	0
Development, facilitation, and promotion of exports and investments, domestic and foreign	310100100002000	17,240	0	17,240	1,373	261	233	645	234	1,373	0	0	0	0	0
PS		17,240	0	17,240	1,373	261	233	645	234	1,373	0	0	0	0	0
OO : MSMEs assisted and developed	330000000000000	20,523	336	20,859	1,219	366	366	304	183	1,219	0	0	0	0	0
MSME DEVELOPMENT PROGRAM	330100000000000	20,523	336	20,859	1,219	366	366	304	183	1,219	0	0	0	0	0
Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium	330100100002000	20,523	336	20,859	1,219	366	366	304	183	1,219	0	0	0	0	0
PS		20,523	336	20,859	1,219	366	366	304	183	1,219	0	0	0	0	0
OO : Consumer welfare enhanced	340000000000000	23,591	1,123	24,714	2,412	813	554	372	673	2,412	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	23,591	1,123	24,714	2,412	813	554	372	673	2,412	0	0	0	0	0
Monitoring and enforcement of FTL including consumer complaints handling	340100100002000	14,255	566	14,821	1,428	528	357	214	329	1,428	0	0	0	0	0
PS		14,255	566	14,821	1,428	528	357	214	329	1,428	0	0	0	0	0
Accreditation and issuance of business licenses, permits, registration and authorities	340100100003000	9,336	557	9,893	984	285	197	158	344	984	0	0	0	0	0
PS		9,336	557	9,893	984	285	197	158	344	984	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		3,891,815	58,545	3,950,360	201,037	37,925	53,146	65,453	44,513	201,037	0	0	0	0	0
PS		1,565,653	19,113	1,584,766	76,678	21,742	17,290	21,239	16,407	76,678	0	0	0	0	0
MOOE		2,104,865	27,353	2,132,218	124,359	16,183	35,856	44,214	28,106	124,359	0	0	0	0	0
CO		221,297	12,079	233,376	0	0	0	0	0	0	0	0	0	0	0
Recapitulation by Program		2,903,830	54,744	2,958,574	174,796	30,049	46,580	57,847	40,320	174,796	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	649,533	2,320	651,853	18,694	3,576	3,272	8,027	3,819	18,694	0	0	0	0	0
INDUSTRY DEVELOPMENT PROGRAM	320100000000000	349,222	0	349,222	1,867	448	523	411	485	1,867	0	0	0	0	0

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						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
MSME DEVELOPMENT PROGRAM	330100000000000	1,391,388	41,078	1,432,466	122,704	15,728	35,384	44,199	27,393	122,704	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	458,576	11,036	469,612	30,475	10,044	7,084	4,883	8,464	30,475	0	0	0	0	0
CONSUMER EDUCATION AND ADVOCACY PROGRAM	340200000000000	55,111	310	55,421	1,056	253	317	327	159	1,056	0	0	0	0	0
Region III - Central Luzon		3,710,940	69,336	3,780,276	276,491	71,875	77,545	64,704	62,367	276,491	0	0	0	0	0
Regional Office - III	SUBMITTED	3,710,940	69,336	3,780,276	276,491	71,875	77,545	64,704	62,367	276,491	0	0	0	0	0
PART A															
I. Budget Year / Appropriations		3,601,147	67,241	3,668,388	267,849	69,750	75,240	62,399	60,460	267,849	0	0	0	0	0
General Administration and Support	100000000000000	940,629	7,982	948,611	23,295	6,200	7,050	6,000	4,045	23,295	0	0	0	0	0
General Management and Supervision	100000100001000	940,629	7,982	948,611	23,295	6,200	7,050	6,000	4,045	23,295	0	0	0	0	0
PS		396,712	3,855	400,567	13,944	3,800	4,650	3,600	1,894	13,944	0	0	0	0	0
MOOE		543,917	4,127	548,044	9,351	2,400	2,400	2,400	2,151	9,351	0	0	0	0	0
Operations	300000000000000	2,660,518	59,259	2,719,777	244,554	63,550	68,190	56,399	56,415	244,554	0	0	0	0	0
OO : Exports and investments increased	310000000000000	619,949	5,654	625,603	23,216	7,300	8,525	7,161	230	23,216	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	619,949	5,654	625,603	23,216	7,300	8,525	7,161	230	23,216	0	0	0	0	0
Development, facilitation, and promotion of exports and investments, domestic and foreign	310100100002000	619,949	5,654	625,603	23,216	7,300	8,525	7,161	230	23,216	0	0	0	0	0
PS		304,323	5,402	309,725	22,391	7,150	8,350	6,891	0	22,391	0	0	0	0	0
MOOE		315,626	252	315,878	825	150	175	270	230	825	0	0	0	0	0
OO : Industries developed	320000000000000	278,520	3,209	281,729	9,841	2,200	2,700	2,396	2,545	9,841	0	0	0	0	0
INDUSTRY DEVELOPMENT PROGRAM	320100000000000	278,520	3,209	281,729	9,841	2,200	2,700	2,396	2,545	9,841	0	0	0	0	0
Formulation of strategic plans, programs, and policies to develop competitive industries	320100100001000	278,520	3,209	281,729	9,841	2,200	2,700	2,396	2,545	9,841	0	0	0	0	0
PS		143,401	1,475	144,876	7,595	1,700	2,200	1,850	1,845	7,595	0	0	0	0	0
MOOE		135,119	1,734	136,853	2,246	500	500	546	700	2,246	0	0	0	0	0
OO : MSMEs assisted and developed	330000000000000	1,357,367	42,084	1,399,451	177,550	46,200	47,315	38,892	45,143	177,550	0	0	0	0	0
MSME DEVELOPMENT PROGRAM	330100000000000	1,357,367	42,084	1,399,451	177,550	46,200	47,315	38,892	45,143	177,550	0	0	0	0	0

Department : Department of Trade and Industry (DTI)

Agency/Entity : Office of the Secretary

Operating Unit : ALL

Organization Code (UACS) : ALL

Report Status : ALL

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium	330100100002000	367,606	8,551	376,157	40,936	9,800	10,100	10,600	10,436	40,936	0	0	0	0	0
PS		228,858	2,418	231,276	24,475	5,200	6,300	6,000	6,975	24,475	0	0	0	0	0
MOOE		138,748	6,133	144,881	16,461	4,600	3,800	4,600	3,461	16,461	0	0	0	0	0
For the requirements of the Program Beneficiaries Development Component of the Comprehensive Agrarian Reform Program	330100100003000	78,650	2,162	80,812	0	0	0	0	0	0	0	0	0	0	0
PS		57,369	2,000	59,369	0	0	0	0	0	0	0	0	0	0	0
MOOE		21,281	162	21,443	0	0	0	0	0	0	0	0	0	0	0
Project(s)		911,111	31,371	942,482	136,614	36,400	37,215	28,292	34,707	136,614	0	0	0	0	0
Locally-Funded Project(s)		911,111	31,371	942,482	136,614	36,400	37,215	28,292	34,707	136,614	0	0	0	0	0
Establishment of Negosyo Centers	330100200001000	450,780	17,260	468,040	43,514	10,500	11,000	11,000	11,014	43,514	0	0	0	0	0
MOOE		415,692	12,267	427,959	43,514	10,500	11,000	11,000	11,014	43,514	0	0	0	0	0
CO		35,088	4,993	40,081	0	0	0	0	0	0	0	0	0	0	0
OTOP: Next Generation	330100200002000	63,584	709	64,293	4,892	700	1,000	1,692	1,500	4,892	0	0	0	0	0
MOOE		63,584	709	64,293	4,892	700	1,000	1,692	1,500	4,892	0	0	0	0	0
Shared Service Facilities (SSF) Project	330100200003000	176,082	11,279	187,361	6,101	1,700	1,600	1,600	1,201	6,101	0	0	0	0	0
MOOE		52,470	743	53,213	6,101	1,700	1,600	1,600	1,201	6,101	0	0	0	0	0
CO		123,612	10,536	134,148	0	0	0	0	0	0	0	0	0	0	0
Livelihood Seeding Program and Negosyo Sa Barangay (LSP-	330100200009000	220,665	2,123	222,788	5,115	2,500	2,615	0	0	5,115	0	0	0	0	0
MOOE		220,665	2,123	222,788	5,115	2,500	2,615	0	0	5,115	0	0	0	0	0
Pangkabuhayan sa Pagbangon at Ginhawa	330100200011000	0	0	0	76,992	21,000	21,000	14,000	20,992	76,992	0	0	0	0	0
MOOE		0	0	0	76,992	21,000	21,000	14,000	20,992	76,992	0	0	0	0	0
OO : Consumer welfare enhanced	340000000000000	404,682	8,312	412,994	33,947	7,850	9,650	7,950	8,497	33,947	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	367,332	7,839	375,171	31,393	7,350	8,950	7,250	7,843	31,393	0	0	0	0	0
Monitoring and enforcement of FTL including consumer complaints handling	340100100002000	206,839	4,559	211,398	18,355	4,150	5,150	4,150	4,905	18,355	0	0	0	0	0
PS		137,263	3,574	140,837	16,203	3,600	4,600	3,600	4,403	16,203	0	0	0	0	0
MOOE		69,576	985	70,561	2,152	550	550	550	502	2,152	0	0	0	0	0

Department : Department of Trade and Industry (DTI)
Agency/Entity : Office of the Secretary
Operating Unit : ALL
Organization Code (UACS) : ALL
Report Status : ALL

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
Accreditation and issuance of business licenses, permits, registration and authorities	340100100003000	160,493	3,280	163,773	13,038	3,200	3,800	3,100	2,938	13,038	0	0	0	0	0
PS		124,390	2,083	126,473	9,054	2,200	2,800	2,100	1,954	9,054	0	0	0	0	0
MOOE		36,103	1,197	37,300	3,984	1,000	1,000	1,000	984	3,984	0	0	0	0	0
CONSUMER EDUCATION AND ADVOCACY PROGRAM	340200000000000	37,350	473	37,823	2,554	500	700	700	654	2,554	0	0	0	0	0
Implementation of plans, projects and activities on consumer awareness, education, and advocacy	340200100002000	37,350	473	37,823	2,554	500	700	700	654	2,554	0	0	0	0	0
MOOE		37,350	473	37,823	2,554	500	700	700	654	2,554	0	0	0	0	0
II. Automatic Appropriations		109,793	2,095	111,888	8,642	2,125	2,305	2,305	1,907	8,642	0	0	0	0	0
Retirement and Life Insurance Premiums		109,793	2,095	111,888	8,642	2,125	2,305	2,305	1,907	8,642	0	0	0	0	0
General Administration and Support	100000000000000	35,046	638	35,684	1,280	400	400	400	80	1,280	0	0	0	0	0
General Management and Supervision	100000100001000	35,046	638	35,684	1,280	400	400	400	80	1,280	0	0	0	0	0
PS		35,046	638	35,684	1,280	400	400	400	80	1,280	0	0	0	0	0
Operations	300000000000000	74,747	1,457	76,204	7,362	1,725	1,905	1,905	1,827	7,362	0	0	0	0	0
OO : Exports and investments increased	310000000000000	17,240	440	17,680	2,055	480	520	520	535	2,055	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	17,240	440	17,680	2,055	480	520	520	535	2,055	0	0	0	0	0
Development, facilitation, and promotion of exports and investments, domestic and foreign	310100100002000	17,240	440	17,680	2,055	480	520	520	535	2,055	0	0	0	0	0
PS		17,240	440	17,680	2,055	480	520	520	535	2,055	0	0	0	0	0
OO : Industries developed	320000000000000	13,393	126	13,519	701	160	180	180	181	701	0	0	0	0	0
INDUSTRY DEVELOPMENT PROGRAM	320100000000000	13,393	126	13,519	701	160	180	180	181	701	0	0	0	0	0
Formulation of strategic plans, programs, and policies to develop competitive industries	320100100001000	13,393	126	13,519	701	160	180	180	181	701	0	0	0	0	0
PS		13,393	126	13,519	701	160	180	180	181	701	0	0	0	0	0
OO : MSMEs assisted and developed	330000000000000	20,523	323	20,846	2,260	500	600	600	560	2,260	0	0	0	0	0
MSME DEVELOPMENT PROGRAM	330100000000000	20,523	323	20,846	2,260	500	600	600	560	2,260	0	0	0	0	0
Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium	330100100002000	20,523	323	20,846	2,260	500	600	600	560	2,260	0	0	0	0	0
PS		20,523	323	20,846	2,260	500	600	600	560	2,260	0	0	0	0	0

Department : Department of Trade and Industry (DTI)
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Operating Unit : ALL
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Report Status : ALL

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
OO : Consumer welfare enhanced	340000000000000	23,591	568	24,159	2,346	585	605	605	551	2,346	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	23,591	568	24,159	2,346	585	605	605	551	2,346	0	0	0	0	0
Monitoring and enforcement of FTL including consumer complaints handling	340100100002000	14,255	352	14,607	1,502	360	380	380	382	1,502	0	0	0	0	0
PS		14,255	352	14,607	1,502	360	380	380	382	1,502	0	0	0	0	0
Accreditation and issuance of business licenses, permits, registration and authorities	340100100003000	9,336	216	9,552	844	225	225	225	169	844	0	0	0	0	0
PS		9,336	216	9,552	844	225	225	225	169	844	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		3,891,815	69,336	3,961,151	276,491	71,875	77,545	64,704	62,367	276,491	0	0	0	0	0
PS		1,565,653	22,902	1,588,555	102,304	25,775	31,205	26,346	18,978	102,304	0	0	0	0	0
MOOE		2,104,865	30,905	2,135,770	174,187	46,100	46,340	38,358	43,389	174,187	0	0	0	0	0
CO		221,297	15,529	236,826	0	0	0	0	0	0	0	0	0	0	0
Recapitulation by Program		2,903,830	60,716	2,964,546	251,916	65,275	70,095	58,304	58,242	251,916	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	649,533	6,094	655,627	25,271	7,780	9,045	7,681	765	25,271	0	0	0	0	0
INDUSTRY DEVELOPMENT PROGRAM	320100000000000	349,222	3,335	352,557	10,542	2,360	2,880	2,576	2,726	10,542	0	0	0	0	0
MSME DEVELOPMENT PROGRAM	330100000000000	1,391,388	42,407	1,433,795	179,810	46,700	47,915	39,492	45,703	179,810	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	458,576	8,407	466,983	33,739	7,935	9,555	7,855	8,394	33,739	0	0	0	0	0
CONSUMER EDUCATION AND ADVOCACY PROGRAM	340200000000000	55,111	473	55,584	2,554	500	700	700	654	2,554	0	0	0	0	0
Region IVA - CALABARZON		3,632,290	77,036	3,709,326	294,286	116,120	61,191	68,499	48,476	294,286	0	0	0	0	0
Regional Office - IVA	SUBMITTED	3,632,290	77,036	3,709,326	294,286	116,120	61,191	68,499	48,476	294,286	0	0	0	0	0
PART A															
I. Budget Year / Appropriations		3,522,497	75,649	3,598,146	286,893	114,269	59,340	66,645	46,639	286,893	0	0	0	0	0
General Administration and Support	100000000000000	940,629	13,417	954,046	44,908	10,688	11,782	10,876	11,562	44,908	0	0	0	0	0
General Management and Supervision	100000100001000	940,629	13,417	954,046	44,908	10,688	11,782	10,876	11,562	44,908	0	0	0	0	0
PS		396,712	7,097	403,809	27,930	6,259	7,829	6,027	7,815	27,930	0	0	0	0	0
MOOE		543,917	6,320	550,237	16,978	4,429	3,953	4,849	3,747	16,978	0	0	0	0	0
Operations	300000000000000	2,581,868	62,232	2,644,100	241,985	103,581	47,558	55,769	35,077	241,985	0	0	0	0	0

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BED Level: 01 - Agency Submission (NEP)

Department : Department of Trade and Industry (DTI)

Agency/Entity : Office of the Secretary

Operating Unit : ALL

Organization Code (UACS) : ALL

Report Status : ALL

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
OO : Exports and investments increased	310000000000000	619,949	1,581	621,530	6,393	1,709	1,726	1,423	1,535	6,393	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	619,949	1,581	621,530	6,393	1,709	1,726	1,423	1,535	6,393	0	0	0	0	0
Development, facilitation, and promotion of exports and investments, domestic and foreign	310100100002000	619,949	1,581	621,530	6,393	1,709	1,726	1,423	1,535	6,393	0	0	0	0	0
PS		304,323	1,140	305,463	3,944	894	1,118	861	1,071	3,944	0	0	0	0	0
MOOE		315,626	441	316,067	2,449	815	608	562	464	2,449	0	0	0	0	0
OO : Industries developed	320000000000000	278,520	2,201	280,721	11,696	2,906	3,356	2,616	2,818	11,696	0	0	0	0	0
INDUSTRY DEVELOPMENT PROGRAM	320100000000000	278,520	2,201	280,721	11,696	2,906	3,356	2,616	2,818	11,696	0	0	0	0	0
Formulation of strategic plans, programs, and policies to develop competitive industries	320100100001000	278,520	2,201	280,721	11,696	2,906	3,356	2,616	2,818	11,696	0	0	0	0	0
PS		143,401	1,811	145,212	8,632	1,967	2,459	1,893	2,313	8,632	0	0	0	0	0
MOOE		135,119	390	135,509	3,064	939	897	723	505	3,064	0	0	0	0	0
OO : MSMEs assisted and developed	330000000000000	1,278,717	51,566	1,330,283	192,727	91,885	34,223	44,791	21,828	192,727	0	0	0	0	0
MSME DEVELOPMENT PROGRAM	330100000000000	1,278,717	51,566	1,330,283	192,727	91,885	34,223	44,791	21,828	192,727	0	0	0	0	0
Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium	330100100002000	367,606	2,980	370,586	24,937	5,417	7,342	5,935	6,243	24,937	0	0	0	0	0
PS		228,858	2,152	231,010	15,933	3,577	4,473	3,444	4,439	15,933	0	0	0	0	0
MOOE		138,748	828	139,576	9,004	1,840	2,869	2,491	1,804	9,004	0	0	0	0	0
Project(s)		911,111	48,586	959,697	167,790	86,468	26,881	38,856	15,585	167,790	0	0	0	0	0
Locally-Funded Project(s)		911,111	48,586	959,697	167,790	86,468	26,881	38,856	15,585	167,790	0	0	0	0	0
Establishment of Negosyo Centers	330100200001000	450,780	9,569	460,349	52,310	14,152	12,562	15,435	10,161	52,310	0	0	0	0	0
MOOE		415,692	3,753	419,445	52,310	14,152	12,562	15,435	10,161	52,310	0	0	0	0	0
CO		35,088	5,816	40,904	0	0	0	0	0	0	0	0	0	0	0
OTOP: Next Generation	330100200002000	63,584	621	64,205	5,989	1,901	2,259	1,182	647	5,989	0	0	0	0	0
MOOE		63,584	621	64,205	5,989	1,901	2,259	1,182	647	5,989	0	0	0	0	0
Shared Service Facilities (SSF) Project	330100200003000	176,082	38,368	214,450	4,163	605	1,064	1,134	1,360	4,163	0	0	0	0	0
MOOE		52,470	938	53,408	4,163	605	1,064	1,134	1,360	4,163	0	0	0	0	0
CO		123,612	37,430	161,042	0	0	0	0	0	0	0	0	0	0	0

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Report Status : ALL

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
Livelihood Seeding Program and Negosyo Sa Barangay (LSP-	330100200009000	220,665	28	220,693	14,400	3,868	7,818	2,084	630	14,400	0	0	0	0	0
MOOE		220,665	28	220,693	14,400	3,868	7,818	2,084	630	14,400	0	0	0	0	0
Pangkabuhayan sa Pagbangon at Ginhawa	330100200011000	0	0	0	90,928	65,942	3,178	19,021	2,787	90,928	0	0	0	0	0
MOOE		0	0	0	90,928	65,942	3,178	19,021	2,787	90,928	0	0	0	0	0
OO : Consumer welfare enhanced	340000000000000	404,682	6,884	411,566	31,169	7,081	8,253	6,939	8,896	31,169	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	367,332	6,540	373,872	28,391	6,359	7,582	6,196	8,254	28,391	0	0	0	0	0
Monitoring and enforcement of FTL including consumer complaints handling	340100100002000	206,839	3,545	210,384	16,465	3,720	4,493	3,612	4,640	16,465	0	0	0	0	0
PS		137,263	3,242	140,505	14,513	3,219	4,025	3,099	4,170	14,513	0	0	0	0	0
MOOE		69,576	303	69,879	1,952	501	468	513	470	1,952	0	0	0	0	0
Accreditation and issuance of business licenses, permits, registration and authorities	340100100003000	160,493	2,995	163,488	11,926	2,639	3,089	2,584	3,614	11,926	0	0	0	0	0
PS		124,390	2,578	126,968	9,299	1,967	2,459	1,893	2,980	9,299	0	0	0	0	0
MOOE		36,103	417	36,520	2,627	672	630	691	634	2,627	0	0	0	0	0
CONSUMER EDUCATION AND ADVOCACY PROGRAM	340200000000000	37,350	344	37,694	2,778	722	671	743	642	2,778	0	0	0	0	0
Implementation of plans, projects and activities on consumer awareness, education, and advocacy	340200100002000	37,350	344	37,694	2,778	722	671	743	642	2,778	0	0	0	0	0
MOOE		37,350	344	37,694	2,778	722	671	743	642	2,778	0	0	0	0	0
II. Automatic Appropriations		109,793	1,387	111,180	7,393	1,851	1,851	1,854	1,837	7,393	0	0	0	0	0
Retirement and Life Insurance Premiums		109,793	1,387	111,180	7,393	1,851	1,851	1,854	1,837	7,393	0	0	0	0	0
General Administration and Support	100000000000000	35,046	681	35,727	2,538	636	636	636	630	2,538	0	0	0	0	0
General Management and Supervision	100000100001000	35,046	681	35,727	2,538	636	636	636	630	2,538	0	0	0	0	0
PS		35,046	681	35,727	2,538	636	636	636	630	2,538	0	0	0	0	0
Operations	300000000000000	74,747	706	75,453	4,855	1,215	1,215	1,218	1,207	4,855	0	0	0	0	0
OO : Exports and investments increased	310000000000000	17,240	87	17,327	366	93	93	93	87	366	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	17,240	87	17,327	366	93	93	93	87	366	0	0	0	0	0
Development, facilitation, and promotion of exports and investments, domestic and foreign	310100100002000	17,240	87	17,327	366	93	93	93	87	366	0	0	0	0	0
PS		17,240	87	17,327	366	93	93	93	87	366	0	0	0	0	0

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Operating Unit : ALL

Organization Code (UACS) : ALL

Report Status : ALL

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
OO : Industries developed	320000000000000	13,393	205	13,598	799	204	201	201	193	799	0	0	0	0	0
INDUSTRY DEVELOPMENT PROGRAM	320100000000000	13,393	205	13,598	799	204	201	201	193	799	0	0	0	0	0
Formulation of strategic plans, programs, and policies to develop competitive industries	320100100001000	13,393	205	13,598	799	204	201	201	193	799	0	0	0	0	0
PS		13,393	205	13,598	799	204	201	201	193	799	0	0	0	0	0
OO : MSMEs assisted and developed	330000000000000	20,523	0	20,523	1,485	369	369	372	375	1,485	0	0	0	0	0
MSME DEVELOPMENT PROGRAM	330100000000000	20,523	0	20,523	1,485	369	369	372	375	1,485	0	0	0	0	0
Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium	330100100002000	20,523	0	20,523	1,485	369	369	372	375	1,485	0	0	0	0	0
PS		20,523	0	20,523	1,485	369	369	372	375	1,485	0	0	0	0	0
OO : Consumer welfare enhanced	340000000000000	23,591	414	24,005	2,205	549	552	552	552	2,205	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	23,591	414	24,005	2,205	549	552	552	552	2,205	0	0	0	0	0
Monitoring and enforcement of FTL including consumer complaints handling	340100100002000	14,255	354	14,609	1,341	333	336	336	336	1,341	0	0	0	0	0
PS		14,255	354	14,609	1,341	333	336	336	336	1,341	0	0	0	0	0
Accreditation and issuance of business licenses, permits, registration and authorities	340100100003000	9,336	60	9,396	864	216	216	216	216	864	0	0	0	0	0
PS		9,336	60	9,396	864	216	216	216	216	864	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		3,891,815	77,036	3,968,851	294,286	116,120	61,191	68,499	48,476	294,286	0	0	0	0	0
PS		1,565,653	19,407	1,585,060	87,644	19,734	24,214	19,071	24,625	87,644	0	0	0	0	0
MOOE		2,104,865	14,383	2,119,248	206,642	96,386	36,977	49,428	23,851	206,642	0	0	0	0	0
CO		221,297	43,246	264,543	0	0	0	0	0	0	0	0	0	0	0
Recapitulation by Program		2,903,830	62,938	2,966,768	246,840	104,796	48,773	56,987	36,284	246,840	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	649,533	1,668	651,201	6,759	1,802	1,819	1,516	1,622	6,759	0	0	0	0	0
INDUSTRY DEVELOPMENT PROGRAM	320100000000000	349,222	2,406	351,628	12,495	3,110	3,557	2,817	3,011	12,495	0	0	0	0	0
MSME DEVELOPMENT PROGRAM	330100000000000	1,391,388	51,566	1,442,954	194,212	92,254	34,592	45,163	22,203	194,212	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	458,576	6,954	465,530	30,596	6,908	8,134	6,748	8,806	30,596	0	0	0	0	0
CONSUMER EDUCATION AND ADVOCACY PROGRAM	340200000000000	55,111	344	55,455	2,778	722	671	743	642	2,778	0	0	0	0	0
Region IVB - MIMAROPA		3,632,290	30,815	3,663,105	151,575	33,642	40,773	37,082	40,078	151,575	0	0	0	0	0

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Operating Unit : ALL

Organization Code (UACS) : ALL

Report Status : ALL

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
Regional Office - IVB	SUBMITTED	3,632,290	30,815	3,663,105	151,575	33,642	40,773	37,082	40,078	151,575	0	0	0	0	0
PART A															
I. Budget Year / Appropriations		3,522,497	29,511	3,552,008	146,725	32,431	39,562	35,869	38,863	146,725	0	0	0	0	0
General Administration and Support	100000000000000	940,629	1,058	941,687	18,204	3,509	4,865	3,522	6,308	18,204	0	0	0	0	0
General Management and Supervision	100000100001000	940,629	1,058	941,687	18,204	3,509	4,865	3,522	6,308	18,204	0	0	0	0	0
PS		396,712	252	396,964	13,046	2,881	3,599	2,765	3,801	13,046	0	0	0	0	0
MOOE		543,917	806	544,723	5,158	628	1,266	757	2,507	5,158	0	0	0	0	0
Operations	300000000000000	2,581,868	28,453	2,610,321	128,521	28,922	34,697	32,347	32,555	128,521	0	0	0	0	0
OO : Exports and investments increased	310000000000000	619,949	1,372	621,321	8,951	2,021	2,429	1,959	2,542	8,951	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	619,949	1,372	621,321	8,951	2,021	2,429	1,959	2,542	8,951	0	0	0	0	0
Development, facilitation, and promotion of exports and investments, domestic and foreign	310100100002000	619,949	1,372	621,321	8,951	2,021	2,429	1,959	2,542	8,951	0	0	0	0	0
PS		304,323	392	304,715	7,305	1,610	2,018	1,547	2,130	7,305	0	0	0	0	0
MOOE		315,626	980	316,606	1,646	411	411	412	412	1,646	0	0	0	0	0
OO : Industries developed	320000000000000	278,520	1,160	279,680	4,174	942	1,138	926	1,168	4,174	0	0	0	0	0
INDUSTRY DEVELOPMENT PROGRAM	320100000000000	278,520	1,160	279,680	4,174	942	1,138	926	1,168	4,174	0	0	0	0	0
Formulation of strategic plans, programs, and policies to develop competitive industries	320100100001000	278,520	1,160	279,680	4,174	942	1,138	926	1,168	4,174	0	0	0	0	0
PS		143,401	476	143,877	3,378	743	939	727	969	3,378	0	0	0	0	0
MOOE		135,119	684	135,803	796	199	199	199	199	796	0	0	0	0	0
OO : MSMEs assisted and developed	330000000000000	1,278,717	21,609	1,300,326	101,044	22,994	27,659	25,804	24,587	101,044	0	0	0	0	0
MSME DEVELOPMENT PROGRAM	330100000000000	1,278,717	21,609	1,300,326	101,044	22,994	27,659	25,804	24,587	101,044	0	0	0	0	0
Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium	330100100002000	367,606	3,148	370,754	30,534	7,086	8,125	6,967	8,356	30,534	0	0	0	0	0
PS		228,858	500	229,358	18,363	4,051	5,084	3,922	5,306	18,363	0	0	0	0	0
MOOE		138,748	2,648	141,396	12,171	3,035	3,041	3,045	3,050	12,171	0	0	0	0	0
Project(s)		911,111	18,461	929,572	70,510	15,908	19,534	18,837	16,231	70,510	0	0	0	0	0
Locally-Funded Project(s)		911,111	18,461	929,572	70,510	15,908	19,534	18,837	16,231	70,510	0	0	0	0	0

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Report Status : ALL

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
Establishment of Negosyo Centers	330100200001000	450,780	6,068	456,848	25,700	6,425	6,425	6,425	6,425	25,700	0	0	0	0	0
MOOE		415,692	4,637	420,329	25,700	6,425	6,425	6,425	6,425	25,700	0	0	0	0	0
CO		35,088	1,431	36,519	0	0	0	0	0	0	0	0	0	0	0
OTOP: Next Generation	330100200002000	63,584	6,107	69,691	5,796	256	3,205	1,817	518	5,796	0	0	0	0	0
MOOE		63,584	6,107	69,691	5,796	256	3,205	1,817	518	5,796	0	0	0	0	0
Shared Service Facilities (SSF) Project	330100200003000	176,082	5,149	181,231	3,235	283	959	1,650	343	3,235	0	0	0	0	0
MOOE		52,470	2,171	54,641	3,235	283	959	1,650	343	3,235	0	0	0	0	0
CO		123,612	2,978	126,590	0	0	0	0	0	0	0	0	0	0	0
Livelihood Seeding Program and Negosyo Sa Barangay (LSP-	330100200009000	220,665	1,137	221,802	4,651	1,162	1,163	1,163	1,163	4,651	0	0	0	0	0
MOOE		220,665	1,137	221,802	4,651	1,162	1,163	1,163	1,163	4,651	0	0	0	0	0
Pangkabuhayan sa Pagbangon at Ginhawa	330100200011000	0	0	0	31,128	7,782	7,782	7,782	7,782	31,128	0	0	0	0	0
MOOE		0	0	0	31,128	7,782	7,782	7,782	7,782	31,128	0	0	0	0	0
OO : Consumer welfare enhanced	340000000000000	404,682	4,312	408,994	14,352	2,965	3,471	3,658	4,258	14,352	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	367,332	2,551	369,883	11,620	2,515	3,111	2,559	3,435	11,620	0	0	0	0	0
Monitoring and enforcement of FTL including consumer complaints handling	340100100002000	206,839	756	207,595	5,281	1,172	1,437	1,130	1,542	5,281	0	0	0	0	0
PS		137,263	696	137,959	4,787	1,055	1,320	1,010	1,402	4,787	0	0	0	0	0
MOOE		69,576	60	69,636	494	117	117	120	140	494	0	0	0	0	0
Accreditation and issuance of business licenses, permits, registration and authorities	340100100003000	160,493	1,795	162,288	6,339	1,343	1,674	1,429	1,893	6,339	0	0	0	0	0
PS		124,390	1,441	125,831	5,770	1,268	1,599	1,231	1,672	5,770	0	0	0	0	0
MOOE		36,103	354	36,457	569	75	75	198	221	569	0	0	0	0	0
CONSUMER EDUCATION AND ADVOCACY PROGRAM	340200000000000	37,350	1,761	39,111	2,732	450	360	1,099	823	2,732	0	0	0	0	0
Implementation of plans, projects and activities on consumer awareness, education, and advocacy	340200100002000	37,350	1,761	39,111	2,732	450	360	1,099	823	2,732	0	0	0	0	0
MOOE		37,350	1,761	39,111	2,732	450	360	1,099	823	2,732	0	0	0	0	0
II. Automatic Appropriations		109,793	1,304	111,097	4,850	1,211	1,211	1,213	1,215	4,850	0	0	0	0	0
Retirement and Life Insurance Premiums		109,793	1,304	111,097	4,850	1,211	1,211	1,213	1,215	4,850	0	0	0	0	0

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Report Status : ALL

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
General Administration and Support	100000000000000	35,046	880	35,926	1,204	301	301	301	301	1,204	0	0	0	0	0
General Management and Supervision	100000100001000	35,046	880	35,926	1,204	301	301	301	301	1,204	0	0	0	0	0
PS		35,046	880	35,926	1,204	301	301	301	301	1,204	0	0	0	0	0
Operations	300000000000000	74,747	424	75,171	3,646	910	910	912	914	3,646	0	0	0	0	0
OO : Exports and investments increased	310000000000000	17,240	119	17,359	680	170	170	170	170	680	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	17,240	119	17,359	680	170	170	170	170	680	0	0	0	0	0
Development, facilitation, and promotion of exports and investments, domestic and foreign	310100100002000	17,240	119	17,359	680	170	170	170	170	680	0	0	0	0	0
PS		17,240	119	17,359	680	170	170	170	170	680	0	0	0	0	0
OO : Industries developed	320000000000000	13,393	54	13,447	305	76	76	76	77	305	0	0	0	0	0
INDUSTRY DEVELOPMENT PROGRAM	320100000000000	13,393	54	13,447	305	76	76	76	77	305	0	0	0	0	0
Formulation of strategic plans, programs, and policies to develop competitive industries	320100100001000	13,393	54	13,447	305	76	76	76	77	305	0	0	0	0	0
PS		13,393	54	13,447	305	76	76	76	77	305	0	0	0	0	0
OO : MSMEs assisted and developed	330000000000000	20,523	4	20,527	1,677	419	419	419	420	1,677	0	0	0	0	0
MSME DEVELOPMENT PROGRAM	330100000000000	20,523	4	20,527	1,677	419	419	419	420	1,677	0	0	0	0	0
Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium	330100100002000	20,523	4	20,527	1,677	419	419	419	420	1,677	0	0	0	0	0
PS		20,523	4	20,527	1,677	419	419	419	420	1,677	0	0	0	0	0
OO : Consumer welfare enhanced	340000000000000	23,591	247	23,838	984	245	245	247	247	984	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	23,591	247	23,838	984	245	245	247	247	984	0	0	0	0	0
Monitoring and enforcement of FTL including consumer complaints handling	340100100002000	14,255	98	14,353	450	112	112	113	113	450	0	0	0	0	0
PS		14,255	98	14,353	450	112	112	113	113	450	0	0	0	0	0
Accreditation and issuance of business licenses, permits, registration and authorities	340100100003000	9,336	149	9,485	534	133	133	134	134	534	0	0	0	0	0
PS		9,336	149	9,485	534	133	133	134	134	534	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		3,891,815	30,815	3,922,630	151,575	33,642	40,773	37,082	40,078	151,575	0	0	0	0	0

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Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
PS		1,565,653	5,061	1,570,714	57,499	12,819	15,770	12,415	16,495	57,499	0	0	0	0	0
MOOE		2,104,865	21,345	2,126,210	94,076	20,823	25,003	24,667	23,583	94,076	0	0	0	0	0
CO		221,297	4,409	225,706	0	0	0	0	0	0	0	0	0	0	0
Recapitulation by Program		2,903,830	28,877	2,932,707	132,167	29,832	35,607	33,259	33,469	132,167	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	649,533	1,491	651,024	9,631	2,191	2,599	2,129	2,712	9,631	0	0	0	0	0
INDUSTRY DEVELOPMENT PROGRAM	320100000000000	349,222	1,214	350,436	4,479	1,018	1,214	1,002	1,245	4,479	0	0	0	0	0
MSME DEVELOPMENT PROGRAM	330100000000000	1,391,388	21,613	1,413,001	102,721	23,413	28,078	26,223	25,007	102,721	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	458,576	2,798	461,374	12,604	2,760	3,356	2,806	3,682	12,604	0	0	0	0	0
CONSUMER EDUCATION AND ADVOCACY PROGRAM	340200000000000	55,111	1,761	56,872	2,732	450	360	1,099	823	2,732	0	0	0	0	0
Region V - Bicol		3,632,290	95,437	3,727,727	265,611	50,182	82,903	75,696	56,830	265,611	0	0	0	0	0
Regional Office - V	SUBMITTED	3,632,290	95,437	3,727,727	265,611	50,182	82,903	75,696	56,830	265,611	0	0	0	0	0
PART A															
I. Budget Year / Appropriations		3,522,497	93,471	3,615,968	258,627	48,441	81,162	73,948	55,076	258,627	0	0	0	0	0
General Administration and Support	100000000000000	940,629	5,786	946,415	23,826	5,449	6,421	5,455	6,501	23,826	0	0	0	0	0
General Management and Supervision	100000100001000	940,629	5,786	946,415	23,826	5,449	6,421	5,455	6,501	23,826	0	0	0	0	0
PS		396,712	4,550	401,262	13,276	2,812	3,784	2,817	3,863	13,276	0	0	0	0	0
MOOE		543,917	1,236	545,153	10,550	2,637	2,637	2,638	2,638	10,550	0	0	0	0	0
Operations	300000000000000	2,581,868	87,685	2,669,553	234,801	42,992	74,741	68,493	48,575	234,801	0	0	0	0	0
OO : Exports and investments increased	310000000000000	619,949	6,408	626,357	13,410	2,640	4,091	3,075	3,604	13,410	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	619,949	6,408	626,357	13,410	2,640	4,091	3,075	3,604	13,410	0	0	0	0	0
Development, facilitation, and promotion of exports and investments, domestic and foreign	310100100002000	619,949	6,408	626,357	13,410	2,640	4,091	3,075	3,604	13,410	0	0	0	0	0
PS		304,323	4,547	308,870	10,512	2,235	2,993	2,236	3,048	10,512	0	0	0	0	0
MOOE		315,626	1,861	317,487	2,898	405	1,098	839	556	2,898	0	0	0	0	0
OO : Industries developed	320000000000000	278,520	3,373	281,893	11,556	2,480	3,523	2,668	2,885	11,556	0	0	0	0	0
INDUSTRY DEVELOPMENT PROGRAM	320100000000000	278,520	3,373	281,893	11,556	2,480	3,523	2,668	2,885	11,556	0	0	0	0	0

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BED Level: 01 - Agency Submission (NEP)

Department : Department of Trade and Industry (DTI)
Agency/Entity : Office of the Secretary
Operating Unit : ALL
Organization Code (UACS) : ALL
Report Status : ALL

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
Formulation of strategic plans, programs, and policies to develop competitive industries	320100100001000	278,520	3,373	281,893	11,556	2,480	3,523	2,668	2,885	11,556	0	0	0	0	0
PS		143,401	1,671	145,072	7,715	1,647	2,187	1,650	2,231	7,715	0	0	0	0	0
MOOE		135,119	1,702	136,821	3,841	833	1,336	1,018	654	3,841	0	0	0	0	0
OO : MSMEs assisted and developed	330000000000000	1,278,717	69,465	1,348,182	187,226	33,149	60,986	57,752	35,339	187,226	0	0	0	0	0
MSME DEVELOPMENT PROGRAM	330100000000000	1,278,717	69,465	1,348,182	187,226	33,149	60,986	57,752	35,339	187,226	0	0	0	0	0
Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium	330100100002000	367,606	4,338	371,944	33,878	6,794	9,845	8,302	8,937	33,878	0	0	0	0	0
PS		228,858	1,917	230,775	25,419	5,399	7,238	5,405	7,377	25,419	0	0	0	0	0
MOOE		138,748	2,421	141,169	8,459	1,395	2,607	2,897	1,560	8,459	0	0	0	0	0
Project(s)		911,111	65,127	976,238	153,348	26,355	51,141	49,450	26,402	153,348	0	0	0	0	0
Locally-Funded Project(s)		911,111	65,127	976,238	153,348	26,355	51,141	49,450	26,402	153,348	0	0	0	0	0
Establishment of Negosyo Centers	330100200001000	450,780	20,059	470,839	40,924	9,747	10,945	10,757	9,475	40,924	0	0	0	0	0
MOOE		415,692	16,567	432,259	40,924	9,747	10,945	10,757	9,475	40,924	0	0	0	0	0
CO		35,088	3,492	38,580	0	0	0	0	0	0	0	0	0	0	0
OTOP: Next Generation	330100200002000	63,584	3,725	67,309	4,653	571	1,722	1,502	858	4,653	0	0	0	0	0
MOOE		63,584	3,725	67,309	4,653	571	1,722	1,502	858	4,653	0	0	0	0	0
Shared Service Facilities (SSF) Project	330100200003000	176,082	37,082	213,164	4,096	485	2,188	905	518	4,096	0	0	0	0	0
MOOE		52,470	1,378	53,848	4,096	485	2,188	905	518	4,096	0	0	0	0	0
CO		123,612	35,704	159,316	0	0	0	0	0	0	0	0	0	0	0
Livelihood Seeding Program and Negosyo Sa Barangay (LSP-	330100200009000	220,665	4,261	224,926	16,059	2,410	5,620	5,620	2,409	16,059	0	0	0	0	0
MOOE		220,665	4,261	224,926	16,059	2,410	5,620	5,620	2,409	16,059	0	0	0	0	0
Pangkabuhayan sa Pagbangon at Ginhawa	330100200011000	0	0	0	87,616	13,142	30,666	30,666	13,142	87,616	0	0	0	0	0
MOOE		0	0	0	87,616	13,142	30,666	30,666	13,142	87,616	0	0	0	0	0
OO : Consumer welfare enhanced	340000000000000	404,682	8,439	413,121	22,609	4,723	6,141	4,998	6,747	22,609	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	367,332	7,228	374,560	19,499	4,120	5,569	4,200	5,610	19,499	0	0	0	0	0

Department : Department of Trade and Industry (DTI)

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Operating Unit : ALL

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Report Status : ALL

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
Monitoring and enforcement of FTL including consumer complaints handling	340100100002000	206,839	4,262	211,101	10,754	2,262	3,078	2,373	3,041	10,754	0	0	0	0	0
PS		137,263	3,810	141,073	10,053	2,134	2,863	2,137	2,919	10,053	0	0	0	0	0
MOOE		69,576	452	70,028	701	128	215	236	122	701	0	0	0	0	0
Accreditation and issuance of business licenses, permits, registration and authorities	340100100003000	160,493	2,966	163,459	8,745	1,858	2,491	1,827	2,569	8,745	0	0	0	0	0
PS		124,390	2,738	127,128	8,345	1,765	2,381	1,765	2,434	8,345	0	0	0	0	0
MOOE		36,103	228	36,331	400	93	110	62	135	400	0	0	0	0	0
CONSUMER EDUCATION AND ADVOCACY PROGRAM	340200000000000	37,350	1,211	38,561	3,110	603	572	798	1,137	3,110	0	0	0	0	0
Implementation of plans, projects and activities on consumer awareness, education, and advocacy	340200100002000	37,350	1,211	38,561	3,110	603	572	798	1,137	3,110	0	0	0	0	0
MOOE		37,350	1,211	38,561	3,110	603	572	798	1,137	3,110	0	0	0	0	0
II. Automatic Appropriations		109,793	1,966	111,759	6,984	1,741	1,741	1,748	1,754	6,984	0	0	0	0	0
Retirement and Life Insurance Premiums		109,793	1,966	111,759	6,984	1,741	1,741	1,748	1,754	6,984	0	0	0	0	0
General Administration and Support	100000000000000	35,046	373	35,419	1,230	307	307	307	309	1,230	0	0	0	0	0
General Management and Supervision	100000100001000	35,046	373	35,419	1,230	307	307	307	309	1,230	0	0	0	0	0
PS		35,046	373	35,419	1,230	307	307	307	309	1,230	0	0	0	0	0
Operations	300000000000000	74,747	1,593	76,340	5,754	1,434	1,434	1,441	1,445	5,754	0	0	0	0	0
OO : Exports and investments increased	310000000000000	17,240	444	17,684	979	244	244	245	246	979	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	17,240	444	17,684	979	244	244	245	246	979	0	0	0	0	0
Development, facilitation, and promotion of exports and investments, domestic and foreign	310100100002000	17,240	444	17,684	979	244	244	245	246	979	0	0	0	0	0
PS		17,240	444	17,684	979	244	244	245	246	979	0	0	0	0	0
OO : Industries developed	320000000000000	13,393	108	13,501	703	174	175	177	177	703	0	0	0	0	0
INDUSTRY DEVELOPMENT PROGRAM	320100000000000	13,393	108	13,501	703	174	175	177	177	703	0	0	0	0	0
Formulation of strategic plans, programs, and policies to develop competitive industries	320100100001000	13,393	108	13,501	703	174	175	177	177	703	0	0	0	0	0
PS		13,393	108	13,501	703	174	175	177	177	703	0	0	0	0	0
OO : MSMEs assisted and developed	330000000000000	20,523	496	21,019	2,357	588	588	590	591	2,357	0	0	0	0	0

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Report Status : ALL

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
MSME DEVELOPMENT PROGRAM	330100000000000	20,523	496	21,019	2,357	588	588	590	591	2,357	0	0	0	0	0
Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium	330100100002000	20,523	496	21,019	2,357	588	588	590	591	2,357	0	0	0	0	0
PS		20,523	496	21,019	2,357	588	588	590	591	2,357	0	0	0	0	0
OO : Consumer welfare enhanced	340000000000000	23,591	545	24,136	1,715	428	427	429	431	1,715	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	23,591	545	24,136	1,715	428	427	429	431	1,715	0	0	0	0	0
Monitoring and enforcement of FTL including consumer complaints handling	340100100002000	14,255	338	14,593	938	234	234	234	236	938	0	0	0	0	0
PS		14,255	338	14,593	938	234	234	234	236	938	0	0	0	0	0
Accreditation and issuance of business licenses, permits, registration and authorities	340100100003000	9,336	207	9,543	777	194	193	195	195	777	0	0	0	0	0
PS		9,336	207	9,543	777	194	193	195	195	777	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		3,891,815	95,437	3,987,252	265,611	50,182	82,903	75,696	56,830	265,611	0	0	0	0	0
PS		1,565,653	21,199	1,586,852	82,304	17,733	23,187	17,758	23,626	82,304	0	0	0	0	0
MOOE		2,104,865	35,042	2,139,907	183,307	32,449	59,716	57,938	33,204	183,307	0	0	0	0	0
CO		221,297	39,196	260,493	0	0	0	0	0	0	0	0	0	0	0
Recapitulation by Program		2,903,830	89,278	2,993,108	240,555	44,426	76,175	69,934	50,020	240,555	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	649,533	6,852	656,385	14,389	2,884	4,335	3,320	3,850	14,389	0	0	0	0	0
INDUSTRY DEVELOPMENT PROGRAM	320100000000000	349,222	3,481	352,703	12,259	2,654	3,698	2,845	3,062	12,259	0	0	0	0	0
MSME DEVELOPMENT PROGRAM	330100000000000	1,391,388	69,961	1,461,349	189,583	33,737	61,574	58,342	35,930	189,583	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	458,576	7,773	466,349	21,214	4,548	5,996	4,629	6,041	21,214	0	0	0	0	0
CONSUMER EDUCATION AND ADVOCACY PROGRAM	340200000000000	55,111	1,211	56,322	3,110	603	572	798	1,137	3,110	0	0	0	0	0
Region VI - Western Visayas		3,554,146	45,944	3,600,090	222,798	41,832	77,728	66,987	36,251	222,798	0	0	0	0	0
Regional Office - VI	SUBMITTED	3,554,146	45,944	3,600,090	222,798	41,832	77,728	66,987	36,251	222,798	0	0	0	0	0
PART A															
I. Budget Year / Appropriations		3,457,746	44,435	3,502,181	217,624	40,538	76,434	65,693	34,959	217,624	0	0	0	0	0
General Administration and Support	100000000000000	940,629	7,648	948,277	33,919	7,750	9,148	7,750	9,271	33,919	0	0	0	0	0

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Report Status : ALL

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
General Management and Supervision	100000100001000	940,629	7,648	948,277	33,919	7,750	9,148	7,750	9,271	33,919	0	0	0	0	0
PS		396,712	5,352	402,064	19,530	4,153	5,551	4,153	5,673	19,530	0	0	0	0	0
MOOE		543,917	2,296	546,213	14,389	3,597	3,597	3,597	3,598	14,389	0	0	0	0	0
Operations	300000000000000	2,517,117	36,787	2,553,904	183,705	32,788	67,286	57,943	25,688	183,705	0	0	0	0	0
OO : Exports and investments increased	310000000000000	619,949	1,184	621,133	5,251	1,151	1,462	1,151	1,487	5,251	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	619,949	1,184	621,133	5,251	1,151	1,462	1,151	1,487	5,251	0	0	0	0	0
Development, facilitation, and promotion of exports and investments, domestic and foreign	310100100002000	619,949	1,184	621,133	5,251	1,151	1,462	1,151	1,487	5,251	0	0	0	0	0
PS		304,323	458	304,781	4,402	939	1,250	939	1,274	4,402	0	0	0	0	0
MOOE		315,626	726	316,352	849	212	212	212	213	849	0	0	0	0	0
OO : Industries developed	320000000000000	135,119	299	135,418	3,104	776	776	776	776	3,104	0	0	0	0	0
INDUSTRY DEVELOPMENT PROGRAM	320100000000000	135,119	299	135,418	3,104	776	776	776	776	3,104	0	0	0	0	0
Formulation of strategic plans, programs, and policies to develop competitive industries	320100100001000	135,119	299	135,418	3,104	776	776	776	776	3,104	0	0	0	0	0
MOOE		135,119	299	135,418	3,104	776	776	776	776	3,104	0	0	0	0	0
OO : MSMEs assisted and developed	330000000000000	1,357,367	29,814	1,387,181	155,622	26,498	59,594	51,652	17,878	155,622	0	0	0	0	0
MSME DEVELOPMENT PROGRAM	330100000000000	1,357,367	29,814	1,387,181	155,622	26,498	59,594	51,652	17,878	155,622	0	0	0	0	0
Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium	330100100002000	367,606	8,836	376,442	27,797	6,307	7,541	6,307	7,642	27,797	0	0	0	0	0
PS		228,858	4,497	233,355	16,813	3,561	4,795	3,561	4,896	16,813	0	0	0	0	0
MOOE		138,748	4,339	143,087	10,984	2,746	2,746	2,746	2,746	10,984	0	0	0	0	0
For the requirements of the Program Beneficiaries Development Component of the Comprehensive Agrarian Reform Program	330100100003000	78,650	2,295	80,945	0	0	0	0	0	0	0	0	0	0	0
PS		57,369	2,089	59,458	0	0	0	0	0	0	0	0	0	0	0
MOOE		21,281	206	21,487	0	0	0	0	0	0	0	0	0	0	0
Project(s)		911,111	18,683	929,794	127,825	20,191	52,053	45,345	10,236	127,825	0	0	0	0	0
Locally-Funded Project(s)		911,111	18,683	929,794	127,825	20,191	52,053	45,345	10,236	127,825	0	0	0	0	0

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						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
Establishment of Negosyo Centers	330100200001000	450,780	5,743	456,523	48,072	11,572	18,000	13,500	5,000	48,072	0	0	0	0	0
MOOE		415,692	5,285	420,977	48,072	11,572	18,000	13,500	5,000	48,072	0	0	0	0	0
CO		35,088	458	35,546	0	0	0	0	0	0	0	0	0	0	0
OTOP: Next Generation	330100200002000	63,584	2,043	65,627	3,983	270	1,053	1,640	1,020	3,983	0	0	0	0	0
MOOE		63,584	2,043	65,627	3,983	270	1,053	1,640	1,020	3,983	0	0	0	0	0
Shared Service Facilities (SSF) Project	330100200003000	176,082	10,874	186,956	4,205	500	1,500	1,705	500	4,205	0	0	0	0	0
MOOE		52,470	485	52,955	4,205	500	1,500	1,705	500	4,205	0	0	0	0	0
CO		123,612	10,389	134,001	0	0	0	0	0	0	0	0	0	0	0
Livelihood Seeding Program and Negosyo Sa Barangay (LSP-	330100200009000	220,665	23	220,688	18,049	4,049	11,500	2,500	0	18,049	0	0	0	0	0
MOOE		220,665	23	220,688	18,049	4,049	11,500	2,500	0	18,049	0	0	0	0	0
Pangkabuhayan sa Pagbangon at Ginhawa	330100200011000	0	0	0	53,516	3,800	20,000	26,000	3,716	53,516	0	0	0	0	0
MOOE		0	0	0	53,516	3,800	20,000	26,000	3,716	53,516	0	0	0	0	0
OO : Consumer welfare enhanced	340000000000000	404,682	5,490	410,172	19,728	4,363	5,454	4,364	5,547	19,728	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	367,332	4,185	371,517	17,411	3,784	4,875	3,785	4,967	17,411	0	0	0	0	0
Monitoring and enforcement of FTL including consumer complaints handling	340100100002000	206,839	3,174	210,013	12,792	2,758	3,601	2,759	3,674	12,792	0	0	0	0	0
PS		137,263	3,174	140,437	11,615	2,464	3,307	2,465	3,379	11,615	0	0	0	0	0
MOOE		69,576	0	69,576	1,177	294	294	294	295	1,177	0	0	0	0	0
Accreditation and issuance of business licenses, permits, registration and authorities	340100100003000	160,493	1,011	161,504	4,619	1,026	1,274	1,026	1,293	4,619	0	0	0	0	0
PS		124,390	531	124,921	3,447	733	981	733	1,000	3,447	0	0	0	0	0
MOOE		36,103	480	36,583	1,172	293	293	293	293	1,172	0	0	0	0	0
CONSUMER EDUCATION AND ADVOCACY PROGRAM	340200000000000	37,350	1,305	38,655	2,317	579	579	579	580	2,317	0	0	0	0	0
Implementation of plans, projects and activities on consumer awareness, education, and advocacy	340200100002000	37,350	1,305	38,655	2,317	579	579	579	580	2,317	0	0	0	0	0
MOOE		37,350	1,305	38,655	2,317	579	579	579	580	2,317	0	0	0	0	0
II. Automatic Appropriations		96,400	1,509	97,909	5,174	1,294	1,294	1,294	1,292	5,174	0	0	0	0	0
Retirement and Life Insurance Premiums		96,400	1,509	97,909	5,174	1,294	1,294	1,294	1,292	5,174	0	0	0	0	0

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		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
General Administration and Support	100000000000000	35,046	660	35,706	1,784	446	446	446	446	1,784	0	0	0	0	0
General Management and Supervision	100000100001000	35,046	660	35,706	1,784	446	446	446	446	1,784	0	0	0	0	0
PS		35,046	660	35,706	1,784	446	446	446	446	1,784	0	0	0	0	0
Operations	300000000000000	61,354	849	62,203	3,390	848	848	848	846	3,390	0	0	0	0	0
OO : Exports and investments increased	310000000000000	17,240	3	17,243	408	102	102	102	102	408	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	17,240	3	17,243	408	102	102	102	102	408	0	0	0	0	0
Development, facilitation, and promotion of exports and investments, domestic and foreign	310100100002000	17,240	3	17,243	408	102	102	102	102	408	0	0	0	0	0
PS		17,240	3	17,243	408	102	102	102	102	408	0	0	0	0	0
OO : MSMEs assisted and developed	330000000000000	20,523	437	20,960	1,581	395	395	395	396	1,581	0	0	0	0	0
MSME DEVELOPMENT PROGRAM	330100000000000	20,523	437	20,960	1,581	395	395	395	396	1,581	0	0	0	0	0
Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium	330100100002000	20,523	437	20,960	1,581	395	395	395	396	1,581	0	0	0	0	0
PS		20,523	437	20,960	1,581	395	395	395	396	1,581	0	0	0	0	0
OO : Consumer welfare enhanced	340000000000000	23,591	409	24,000	1,401	351	351	351	348	1,401	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	23,591	409	24,000	1,401	351	351	351	348	1,401	0	0	0	0	0
Monitoring and enforcement of FTL including consumer complaints handling	340100100002000	14,255	338	14,593	1,082	271	271	271	269	1,082	0	0	0	0	0
PS		14,255	338	14,593	1,082	271	271	271	269	1,082	0	0	0	0	0
Accreditation and issuance of business licenses, permits, registration and authorities	340100100003000	9,336	71	9,407	319	80	80	80	79	319	0	0	0	0	0
PS		9,336	71	9,407	319	80	80	80	79	319	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		3,891,815	45,944	3,937,759	222,798	41,832	77,728	66,987	36,251	222,798	0	0	0	0	0
PS		1,565,653	17,610	1,583,263	60,981	13,144	17,178	13,145	17,514	60,981	0	0	0	0	0
MOOE		2,104,865	17,487	2,122,352	161,817	28,688	60,550	53,842	18,737	161,817	0	0	0	0	0
CO		221,297	10,847	232,144	0	0	0	0	0	0	0	0	0	0	0
Recapitulation by Program		2,903,830	37,636	2,941,466	187,095	33,636	68,134	58,791	26,534	187,095	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	649,533	1,187	650,720	5,659	1,253	1,564	1,253	1,589	5,659	0	0	0	0	0
INDUSTRY DEVELOPMENT PROGRAM	320100000000000	349,222	299	349,521	3,104	776	776	776	776	3,104	0	0	0	0	0

This report was generated using the Unified Reporting System on 26/11/2021 08:11
BED Level: 01 - Agency Submission (NEP)

Department : Department of Trade and Industry (DTI)

Agency/Entity : Office of the Secretary

Operating Unit : ALL

Organization Code (UACS) : ALL

Report Status : ALL

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
MSME DEVELOPMENT PROGRAM	330100000000000	1,391,388	30,251	1,421,639	157,203	26,893	59,989	52,047	18,274	157,203	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	458,576	4,594	463,170	18,812	4,135	5,226	4,136	5,315	18,812	0	0	0	0	0
CONSUMER EDUCATION AND ADVOCACY PROGRAM	340200000000000	55,111	1,305	56,416	2,317	579	579	579	580	2,317	0	0	0	0	0
Region VII - Central Visayas		3,710,940	77,054	3,787,994	242,182	33,951	82,268	79,582	46,381	242,182	0	0	0	0	0
Regional Office - VII	SUBMITTED	3,710,940	77,054	3,787,994	242,182	33,951	82,268	79,582	46,381	242,182	0	0	0	0	0
PART A															
I. Budget Year / Appropriations		3,601,147	75,518	3,676,665	236,071	32,405	80,678	77,959	45,029	236,071	0	0	0	0	0
General Administration and Support	100000000000000	940,629	8,602	949,231	27,395	9,756	8,267	3,856	5,516	27,395	0	0	0	0	0
General Management and Supervision	100000100001000	940,629	8,602	949,231	27,395	9,756	8,267	3,856	5,516	27,395	0	0	0	0	0
PS		396,712	6,261	402,973	11,114	2,356	3,167	2,356	3,235	11,114	0	0	0	0	0
MOOE		543,917	2,341	546,258	16,281	7,400	5,100	1,500	2,281	16,281	0	0	0	0	0
Operations	300000000000000	2,660,518	66,916	2,727,434	208,676	22,649	72,411	74,103	39,513	208,676	0	0	0	0	0
OO : Exports and investments increased	310000000000000	619,949	7,428	627,377	17,085	3,309	4,353	3,619	5,804	17,085	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	619,949	7,428	627,377	17,085	3,309	4,353	3,619	5,804	17,085	0	0	0	0	0
Development, facilitation, and promotion of exports and investments, domestic and foreign	310100100002000	619,949	7,428	627,377	17,085	3,309	4,353	3,619	5,804	17,085	0	0	0	0	0
PS		304,323	5,836	310,159	14,561	3,099	4,143	3,099	4,220	14,561	0	0	0	0	0
MOOE		315,626	1,592	317,218	2,524	210	210	520	1,584	2,524	0	0	0	0	0
OO : Industries developed	320000000000000	278,520	4,255	282,775	7,453	1,131	1,375	2,061	2,886	7,453	0	0	0	0	0
INDUSTRY DEVELOPMENT PROGRAM	320100000000000	278,520	4,255	282,775	7,453	1,131	1,375	2,061	2,886	7,453	0	0	0	0	0
Formulation of strategic plans, programs, and policies to develop competitive industries	320100100001000	278,520	4,255	282,775	7,453	1,131	1,375	2,061	2,886	7,453	0	0	0	0	0
PS		143,401	1,873	145,274	3,991	851	1,135	851	1,154	3,991	0	0	0	0	0
MOOE		135,119	2,382	137,501	3,462	280	240	1,210	1,732	3,462	0	0	0	0	0
OO : MSMEs assisted and developed	330000000000000	1,357,367	51,425	1,408,792	161,256	13,894	60,753	62,723	23,886	161,256	0	0	0	0	0
MSME DEVELOPMENT PROGRAM	330100000000000	1,357,367	51,425	1,408,792	161,256	13,894	60,753	62,723	23,886	161,256	0	0	0	0	0

Department : Department of Trade and Industry (DTI)
Agency/Entity : Office of the Secretary
Operating Unit : ALL
Organization Code (UACS) : ALL
Report Status : ALL

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium	330100100002000	367,606	9,221	376,827	30,878	5,034	6,375	8,204	11,265	30,878	0	0	0	0	0
PS		228,858	3,376	232,234	19,167	4,064	5,465	4,064	5,574	19,167	0	0	0	0	0
MOOE		138,748	5,845	144,593	11,711	970	910	4,140	5,691	11,711	0	0	0	0	0
For the requirements of the Program Beneficiaries Development Component of the Comprehensive Agrarian Reform Program	330100100003000	78,650	1,946	80,596	0	0	0	0	0	0	0	0	0	0	0
PS		57,369	1,669	59,038	0	0	0	0	0	0	0	0	0	0	0
MOOE		21,281	277	21,558	0	0	0	0	0	0	0	0	0	0	0
Project(s)		911,111	40,258	951,369	130,378	8,860	54,378	54,519	12,621	130,378	0	0	0	0	0
Locally-Funded Project(s)		911,111	40,258	951,369	130,378	8,860	54,378	54,519	12,621	130,378	0	0	0	0	0
Establishment of Negosyo Centers	330100200001000	450,780	18,385	469,165	36,256	6,500	10,300	11,310	8,146	36,256	0	0	0	0	0
MOOE		415,692	8,276	423,968	36,256	6,500	10,300	11,310	8,146	36,256	0	0	0	0	0
CO		35,088	10,109	45,197	0	0	0	0	0	0	0	0	0	0	0
OTOP: Next Generation	330100200002000	63,584	3,004	66,588	4,781	150	1,568	2,209	854	4,781	0	0	0	0	0
MOOE		63,584	3,004	66,588	4,781	150	1,568	2,209	854	4,781	0	0	0	0	0
Shared Service Facilities (SSF) Project	330100200003000	176,082	18,427	194,509	3,999	150	300	1,400	2,149	3,999	0	0	0	0	0
MOOE		52,470	2,447	54,917	3,999	150	300	1,400	2,149	3,999	0	0	0	0	0
CO		123,612	15,980	139,592	0	0	0	0	0	0	0	0	0	0	0
Livelihood Seeding Program and Negosyo Sa Barangay (LSP-	330100200009000	220,665	442	221,107	20,702	500	10,210	9,600	392	20,702	0	0	0	0	0
MOOE		220,665	442	221,107	20,702	500	10,210	9,600	392	20,702	0	0	0	0	0
Pangkabuhayan sa Pagbangon at Ginhawa	330100200011000	0	0	0	64,640	1,560	32,000	30,000	1,080	64,640	0	0	0	0	0
MOOE		0	0	0	64,640	1,560	32,000	30,000	1,080	64,640	0	0	0	0	0
OO : Consumer welfare enhanced	340000000000000	404,682	3,808	408,490	22,882	4,315	5,930	5,700	6,937	22,882	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	367,332	2,959	370,291	20,254	4,085	5,420	4,660	6,089	20,254	0	0	0	0	0
Monitoring and enforcement of FTL including consumer complaints handling	340100100002000	206,839	1,789	208,628	10,786	2,180	2,889	2,405	3,312	10,786	0	0	0	0	0
PS		137,263	849	138,112	9,060	1,945	2,569	1,945	2,601	9,060	0	0	0	0	0
MOOE		69,576	940	70,516	1,726	235	320	460	711	1,726	0	0	0	0	0

Department : Department of Trade and Industry (DTI)

Agency/Entity : Office of the Secretary

Operating Unit : ALL

Organization Code (UACS) : ALL

Report Status : ALL

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
Accreditation and issuance of business licenses, permits, registration and authorities	340100100003000	160,493	1,170	161,663	9,468	1,905	2,531	2,255	2,777	9,468	0	0	0	0	0
PS		124,390	778	125,168	8,276	1,755	2,361	1,755	2,405	8,276	0	0	0	0	0
MOOE		36,103	392	36,495	1,192	150	170	500	372	1,192	0	0	0	0	0
CONSUMER EDUCATION AND ADVOCACY PROGRAM	340200000000000	37,350	849	38,199	2,628	230	510	1,040	848	2,628	0	0	0	0	0
Implementation of plans, projects and activities on consumer awareness, education, and advocacy	340200100002000	37,350	849	38,199	2,628	230	510	1,040	848	2,628	0	0	0	0	0
MOOE		37,350	849	38,199	2,628	230	510	1,040	848	2,628	0	0	0	0	0
II. Automatic Appropriations		109,793	1,536	111,329	6,111	1,546	1,590	1,623	1,352	6,111	0	0	0	0	0
Retirement and Life Insurance Premiums		109,793	1,536	111,329	6,111	1,546	1,590	1,623	1,352	6,111	0	0	0	0	0
General Administration and Support	100000000000000	35,046	596	35,642	1,020	161	239	280	340	1,020	0	0	0	0	0
General Management and Supervision	100000100001000	35,046	596	35,642	1,020	161	239	280	340	1,020	0	0	0	0	0
PS		35,046	596	35,642	1,020	161	239	280	340	1,020	0	0	0	0	0
Operations	300000000000000	74,747	940	75,687	5,091	1,385	1,351	1,343	1,012	5,091	0	0	0	0	0
OO : Exports and investments increased	310000000000000	17,240	519	17,759	1,339	260	275	261	543	1,339	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	17,240	519	17,759	1,339	260	275	261	543	1,339	0	0	0	0	0
Development, facilitation, and promotion of exports and investments, domestic and foreign	310100100002000	17,240	519	17,759	1,339	260	275	261	543	1,339	0	0	0	0	0
PS		17,240	519	17,759	1,339	260	275	261	543	1,339	0	0	0	0	0
OO : Industries developed	320000000000000	13,393	85	13,478	362	125	80	77	80	362	0	0	0	0	0
INDUSTRY DEVELOPMENT PROGRAM	320100000000000	13,393	85	13,478	362	125	80	77	80	362	0	0	0	0	0
Formulation of strategic plans, programs, and policies to develop competitive industries	320100100001000	13,393	85	13,478	362	125	80	77	80	362	0	0	0	0	0
PS		13,393	85	13,478	362	125	80	77	80	362	0	0	0	0	0
OO : MSMEs assisted and developed	330000000000000	20,523	245	20,768	1,782	437	491	581	273	1,782	0	0	0	0	0
MSME DEVELOPMENT PROGRAM	330100000000000	20,523	245	20,768	1,782	437	491	581	273	1,782	0	0	0	0	0
Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium	330100100002000	20,523	245	20,768	1,782	437	491	581	273	1,782	0	0	0	0	0
PS		20,523	245	20,768	1,782	437	491	581	273	1,782	0	0	0	0	0

Department : Department of Trade and Industry (DTI)

Agency/Entity : Office of the Secretary

Operating Unit : ALL

Organization Code (UACS) : ALL

Report Status : ALL

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
OO : Consumer welfare enhanced	340000000000000	23,591	91	23,682	1,608	563	505	424	116	1,608	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	23,591	91	23,682	1,608	563	505	424	116	1,608	0	0	0	0	0
Monitoring and enforcement of FTL including consumer complaints handling	340100100002000	14,255	3	14,258	830	357	282	187	4	830	0	0	0	0	0
PS		14,255	3	14,258	830	357	282	187	4	830	0	0	0	0	0
Accreditation and issuance of business licenses, permits, registration and authorities	340100100003000	9,336	88	9,424	778	206	223	237	112	778	0	0	0	0	0
PS		9,336	88	9,424	778	206	223	237	112	778	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		3,891,815	77,054	3,968,869	242,182	33,951	82,268	79,582	46,381	242,182	0	0	0	0	0
PS		1,565,653	22,178	1,587,831	72,280	15,616	20,430	15,693	20,541	72,280	0	0	0	0	0
MOOE		2,104,865	28,787	2,133,652	169,902	18,335	61,838	63,889	25,840	169,902	0	0	0	0	0
CO		221,297	26,089	247,386	0	0	0	0	0	0	0	0	0	0	0
Recapitulation by Program		2,903,830	67,856	2,971,686	213,767	24,034	73,762	75,446	40,525	213,767	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	649,533	7,947	657,480	18,424	3,569	4,628	3,880	6,347	18,424	0	0	0	0	0
INDUSTRY DEVELOPMENT PROGRAM	320100000000000	349,222	4,340	353,562	7,815	1,256	1,455	2,138	2,966	7,815	0	0	0	0	0
MSME DEVELOPMENT PROGRAM	330100000000000	1,391,388	51,670	1,443,058	163,038	14,331	61,244	63,304	24,159	163,038	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	458,576	3,050	461,626	21,862	4,648	5,925	5,084	6,205	21,862	0	0	0	0	0
CONSUMER EDUCATION AND ADVOCACY PROGRAM	340200000000000	55,111	849	55,960	2,628	230	510	1,040	848	2,628	0	0	0	0	0
Region VIII - Eastern Visayas		3,632,290	62,247	3,694,537	220,502	36,609	47,787	69,954	66,152	220,502	0	0	0	0	0
Regional Office - VIII	SUBMITTED	3,632,290	62,247	3,694,537	220,502	36,609	47,787	69,954	66,152	220,502	0	0	0	0	0
PART A															
I. Budget Year / Appropriations		3,522,497	60,656	3,583,153	215,065	35,217	46,395	68,562	64,891	215,065	0	0	0	0	0
General Administration and Support	100000000000000	940,629	4,326	944,955	16,846	3,832	4,802	3,814	4,398	16,846	0	0	0	0	0
General Management and Supervision	100000100001000	940,629	4,326	944,955	16,846	3,832	4,802	3,814	4,398	16,846	0	0	0	0	0
PS		396,712	3,963	400,675	12,460	2,748	3,673	2,748	3,291	12,460	0	0	0	0	0
MOOE		543,917	363	544,280	4,386	1,084	1,129	1,066	1,107	4,386	0	0	0	0	0
Operations	300000000000000	2,581,868	56,330	2,638,198	198,219	31,385	41,593	64,748	60,493	198,219	0	0	0	0	0

This report was generated using the Unified Reporting System on 26/11/2021 08:11
BED Level: 01 - Agency Submission (NEP)

Department : Department of Trade and Industry (DTI)
Agency/Entity : Office of the Secretary
Operating Unit : ALL
Organization Code (UACS) : ALL
Report Status : ALL

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
OO : Exports and investments increased	310000000000000	619,949	6,904	626,853	21,470	4,828	6,199	4,813	5,630	21,470	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	619,949	6,904	626,853	21,470	4,828	6,199	4,813	5,630	21,470	0	0	0	0	0
Development, facilitation, and promotion of exports and investments, domestic and foreign	310100100002000	619,949	6,904	626,853	21,470	4,828	6,199	4,813	5,630	21,470	0	0	0	0	0
PS		304,323	6,224	310,547	17,962	3,961	5,295	3,962	4,744	17,962	0	0	0	0	0
MOOE		315,626	680	316,306	3,508	867	904	851	886	3,508	0	0	0	0	0
OO : Industries developed	320000000000000	278,520	979	279,499	3,196	726	913	722	835	3,196	0	0	0	0	0
INDUSTRY DEVELOPMENT PROGRAM	320100000000000	278,520	979	279,499	3,196	726	913	722	835	3,196	0	0	0	0	0
Formulation of strategic plans, programs, and policies to develop competitive industries	320100100001000	278,520	979	279,499	3,196	726	913	722	835	3,196	0	0	0	0	0
PS		143,401	308	143,709	2,400	529	708	529	634	2,400	0	0	0	0	0
MOOE		135,119	671	135,790	796	197	205	193	201	796	0	0	0	0	0
OO : MSMEs assisted and developed	330000000000000	1,278,717	42,491	1,321,208	157,673	22,203	29,974	55,607	49,889	157,673	0	0	0	0	0
MSME DEVELOPMENT PROGRAM	330100000000000	1,278,717	42,491	1,321,208	157,673	22,203	29,974	55,607	49,889	157,673	0	0	0	0	0
Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium	330100100002000	367,606	8,156	375,762	25,222	5,843	7,047	5,792	6,540	25,222	0	0	0	0	0
PS		228,858	4,317	233,175	14,782	3,261	4,357	3,260	3,904	14,782	0	0	0	0	0
MOOE		138,748	3,839	142,587	10,440	2,582	2,690	2,532	2,636	10,440	0	0	0	0	0
Project(s)		911,111	34,335	945,446	132,451	16,360	22,927	49,815	43,349	132,451	0	0	0	0	0
Locally-Funded Project(s)		911,111	34,335	945,446	132,451	16,360	22,927	49,815	43,349	132,451	0	0	0	0	0
Establishment of Negosyo Centers	330100200001000	450,780	15,966	466,746	47,842	10,664	12,645	12,759	11,774	47,842	0	0	0	0	0
MOOE		415,692	15,820	431,512	47,842	10,664	12,645	12,759	11,774	47,842	0	0	0	0	0
CO		35,088	146	35,234	0	0	0	0	0	0	0	0	0	0	0
OTOP: Next Generation	330100200002000	63,584	1,756	65,340	4,192	549	1,330	1,362	951	4,192	0	0	0	0	0
MOOE		63,584	1,756	65,340	4,192	549	1,330	1,362	951	4,192	0	0	0	0	0
Shared Service Facilities (SSF) Project	330100200003000	176,082	8,771	184,853	3,973	845	888	1,159	1,081	3,973	0	0	0	0	0
MOOE		52,470	1,214	53,684	3,973	845	888	1,159	1,081	3,973	0	0	0	0	0
CO		123,612	7,557	131,169	0	0	0	0	0	0	0	0	0	0	0

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Report Status : ALL

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
Livelihood Seeding Program and Negosyo Sa Barangay (LSP-	330100200009000	220,665	7,842	228,507	35,628	1,458	4,420	16,971	12,779	35,628	0	0	0	0	0
MOOE		220,665	7,842	228,507	35,628	1,458	4,420	16,971	12,779	35,628	0	0	0	0	0
Pangkabuhayan sa Pagbangon at Ginhawa	330100200011000	0	0	0	40,816	2,844	3,644	17,564	16,764	40,816	0	0	0	0	0
MOOE		0	0	0	40,816	2,844	3,644	17,564	16,764	40,816	0	0	0	0	0
OO : Consumer welfare enhanced	340000000000000	404,682	5,956	410,638	15,880	3,628	4,507	3,606	4,139	15,880	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	367,332	5,235	372,567	13,843	3,124	3,982	3,112	3,625	13,843	0	0	0	0	0
Monitoring and enforcement of FTL including consumer complaints handling	340100100002000	206,839	3,217	210,056	8,611	1,944	2,477	1,936	2,254	8,611	0	0	0	0	0
PS		137,263	2,577	139,840	6,958	1,535	2,051	1,535	1,837	6,958	0	0	0	0	0
MOOE		69,576	640	70,216	1,653	409	426	401	417	1,653	0	0	0	0	0
Accreditation and issuance of business licenses, permits, registration and authorities	340100100003000	160,493	2,018	162,511	5,232	1,180	1,505	1,176	1,371	5,232	0	0	0	0	0
PS		124,390	1,686	126,076	4,245	936	1,251	936	1,122	4,245	0	0	0	0	0
MOOE		36,103	332	36,435	987	244	254	240	249	987	0	0	0	0	0
CONSUMER EDUCATION AND ADVOCACY PROGRAM	340200000000000	37,350	721	38,071	2,037	504	525	494	514	2,037	0	0	0	0	0
Implementation of plans, projects and activities on consumer awareness, education, and advocacy	340200100002000	37,350	721	38,071	2,037	504	525	494	514	2,037	0	0	0	0	0
MOOE		37,350	721	38,071	2,037	504	525	494	514	2,037	0	0	0	0	0
II. Automatic Appropriations		109,793	1,591	111,384	5,437	1,392	1,392	1,392	1,261	5,437	0	0	0	0	0
Retirement and Life Insurance Premiums		109,793	1,591	111,384	5,437	1,392	1,392	1,392	1,261	5,437	0	0	0	0	0
General Administration and Support	100000000000000	35,046	304	35,350	1,144	293	293	293	265	1,144	0	0	0	0	0
General Management and Supervision	100000100001000	35,046	304	35,350	1,144	293	293	293	265	1,144	0	0	0	0	0
PS		35,046	304	35,350	1,144	293	293	293	265	1,144	0	0	0	0	0
Operations	300000000000000	74,747	1,287	76,034	4,293	1,099	1,099	1,099	996	4,293	0	0	0	0	0
OO : Exports and investments increased	310000000000000	17,240	470	17,710	1,671	428	428	428	387	1,671	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	17,240	470	17,710	1,671	428	428	428	387	1,671	0	0	0	0	0
Development, facilitation, and promotion of exports and investments, domestic and foreign	310100100002000	17,240	470	17,710	1,671	428	428	428	387	1,671	0	0	0	0	0
PS		17,240	470	17,710	1,671	428	428	428	387	1,671	0	0	0	0	0

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Report Status : ALL

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
OO : Industries developed	320000000000000	13,393	181	13,574	215	55	55	55	50	215	0	0	0	0	0
INDUSTRY DEVELOPMENT PROGRAM	320100000000000	13,393	181	13,574	215	55	55	55	50	215	0	0	0	0	0
Formulation of strategic plans, programs, and policies to develop competitive industries	320100100001000	13,393	181	13,574	215	55	55	55	50	215	0	0	0	0	0
PS		13,393	181	13,574	215	55	55	55	50	215	0	0	0	0	0
OO : MSMEs assisted and developed	330000000000000	20,523	283	20,806	1,373	352	352	352	317	1,373	0	0	0	0	0
MSME DEVELOPMENT PROGRAM	330100000000000	20,523	283	20,806	1,373	352	352	352	317	1,373	0	0	0	0	0
Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium	330100100002000	20,523	283	20,806	1,373	352	352	352	317	1,373	0	0	0	0	0
PS		20,523	283	20,806	1,373	352	352	352	317	1,373	0	0	0	0	0
OO : Consumer welfare enhanced	340000000000000	23,591	353	23,944	1,034	264	264	264	242	1,034	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	23,591	353	23,944	1,034	264	264	264	242	1,034	0	0	0	0	0
Monitoring and enforcement of FTL including consumer complaints handling	340100100002000	14,255	225	14,480	642	164	164	164	150	642	0	0	0	0	0
PS		14,255	225	14,480	642	164	164	164	150	642	0	0	0	0	0
Accreditation and issuance of business licenses, permits, registration and authorities	340100100003000	9,336	128	9,464	392	100	100	100	92	392	0	0	0	0	0
PS		9,336	128	9,464	392	100	100	100	92	392	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		3,891,815	62,247	3,954,062	220,502	36,609	47,787	69,954	66,152	220,502	0	0	0	0	0
PS		1,565,653	20,666	1,586,319	64,244	14,362	18,727	14,362	16,793	64,244	0	0	0	0	0
MOOE		2,104,865	33,878	2,138,743	156,258	22,247	29,060	55,592	49,359	156,258	0	0	0	0	0
CO		221,297	7,703	229,000	0	0	0	0	0	0	0	0	0	0	0
Recapitulation by Program		2,903,830	57,617	2,961,447	202,512	32,484	42,692	65,847	61,489	202,512	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	649,533	7,374	656,907	23,141	5,256	6,627	5,241	6,017	23,141	0	0	0	0	0
INDUSTRY DEVELOPMENT PROGRAM	320100000000000	349,222	1,160	350,382	3,411	781	968	777	885	3,411	0	0	0	0	0
MSME DEVELOPMENT PROGRAM	330100000000000	1,391,388	42,774	1,434,162	159,046	22,555	30,326	55,959	50,206	159,046	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	458,576	5,588	464,164	14,877	3,388	4,246	3,376	3,867	14,877	0	0	0	0	0
CONSUMER EDUCATION AND ADVOCACY PROGRAM	340200000000000	55,111	721	55,832	2,037	504	525	494	514	2,037	0	0	0	0	0
Region IX - Zamboanga Peninsula		3,710,940	106,064	3,817,004	178,770	54,605	44,395	48,408	31,362	178,770	0	0	0	0	0

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BED Level: 01 - Agency Submission (NEP)

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Organization Code (UACS) : ALL
Report Status : ALL

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
Regional Office - IX	SUBMITTED	3,710,940	106,064	3,817,004	178,770	54,605	44,395	48,408	31,362	178,770	0	0	0	0	0
PART A															
I. Budget Year / Appropriations		3,601,147	105,006	3,706,153	173,410	53,189	42,976	46,988	30,257	173,410	0	0	0	0	0
General Administration and Support	100000000000000	940,629	2,415	943,044	30,922	10,307	7,908	6,159	6,548	30,922	0	0	0	0	0
General Management and Supervision	100000100001000	940,629	2,415	943,044	30,922	10,307	7,908	6,159	6,548	30,922	0	0	0	0	0
PS		396,712	335	397,047	19,217	4,617	6,173	4,627	3,800	19,217	0	0	0	0	0
MOOE		543,917	2,080	545,997	11,705	5,690	1,735	1,532	2,748	11,705	0	0	0	0	0
Operations	300000000000000	2,660,518	102,591	2,763,109	142,488	42,882	35,068	40,829	23,709	142,488	0	0	0	0	0
OO : Exports and investments increased	310000000000000	619,949	4,595	624,544	11,911	3,681	3,003	2,088	3,139	11,911	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	619,949	4,595	624,544	11,911	3,681	3,003	2,088	3,139	11,911	0	0	0	0	0
Development, facilitation, and promotion of exports and investments, domestic and foreign	310100100002000	619,949	4,595	624,544	11,911	3,681	3,003	2,088	3,139	11,911	0	0	0	0	0
PS		304,323	1,945	306,268	6,833	1,506	2,012	1,507	1,808	6,833	0	0	0	0	0
MOOE		315,626	2,650	318,276	5,078	2,175	991	581	1,331	5,078	0	0	0	0	0
OO : Industries developed	320000000000000	278,520	4,143	282,663	13,463	3,126	3,602	2,768	3,967	13,463	0	0	0	0	0
INDUSTRY DEVELOPMENT PROGRAM	320100000000000	278,520	4,143	282,663	13,463	3,126	3,602	2,768	3,967	13,463	0	0	0	0	0
Formulation of strategic plans, programs, and policies to develop competitive industries	320100100001000	278,520	4,143	282,663	13,463	3,126	3,602	2,768	3,967	13,463	0	0	0	0	0
PS		143,401	3,265	146,666	10,470	2,142	2,865	2,145	3,318	10,470	0	0	0	0	0
MOOE		135,119	878	135,997	2,993	984	737	623	649	2,993	0	0	0	0	0
OO : MSMEs assisted and developed	330000000000000	1,357,367	88,883	1,446,250	99,275	31,468	23,200	31,738	12,869	99,275	0	0	0	0	0
MSME DEVELOPMENT PROGRAM	330100000000000	1,357,367	88,883	1,446,250	99,275	31,468	23,200	31,738	12,869	99,275	0	0	0	0	0
Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium	330100100002000	367,606	7,149	374,755	18,169	4,990	4,889	5,012	3,278	18,169	0	0	0	0	0
PS		228,858	1,422	230,280	8,070	2,169	2,936	2,169	796	8,070	0	0	0	0	0
MOOE		138,748	5,727	144,475	10,099	2,821	1,953	2,843	2,482	10,099	0	0	0	0	0

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						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
For the requirements of the Program Beneficiaries Development Component of the Comprehensive Agrarian Reform Program	330100100003000	78,650	1,406	80,056	0	0	0	0	0	0	0	0	0	0	0
PS		57,369	1,316	58,685	0	0	0	0	0	0	0	0	0	0	0
MOOE		21,281	90	21,371	0	0	0	0	0	0	0	0	0	0	0
Project(s)		911,111	80,328	991,439	81,106	26,478	18,311	26,726	9,591	81,106	0	0	0	0	0
Locally-Funded Project(s)		911,111	80,328	991,439	81,106	26,478	18,311	26,726	9,591	81,106	0	0	0	0	0
Establishment of Negosyo Centers	330100200001000	450,780	7,234	458,014	25,153	10,427	2,249	10,678	1,799	25,153	0	0	0	0	0
MOOE		415,692	5,883	421,575	25,153	10,427	2,249	10,678	1,799	25,153	0	0	0	0	0
CO		35,088	1,351	36,439	0	0	0	0	0	0	0	0	0	0	0
OTOP: Next Generation	330100200002000	63,584	3,338	66,922	5,552	1,425	1,425	1,425	1,277	5,552	0	0	0	0	0
MOOE		63,584	3,338	66,922	5,552	1,425	1,425	1,425	1,277	5,552	0	0	0	0	0
Shared Service Facilities (SSF) Project	330100200003000	176,082	67,952	244,034	3,956	693	703	1,910	650	3,956	0	0	0	0	0
MOOE		52,470	2,049	54,519	3,956	693	703	1,910	650	3,956	0	0	0	0	0
CO		123,612	65,903	189,515	0	0	0	0	0	0	0	0	0	0	0
Livelihood Seeding Program and Negosyo Sa Barangay (LSP-	330100200009000	220,665	1,804	222,469	11,017	3,305	3,305	3,856	551	11,017	0	0	0	0	0
MOOE		220,665	1,804	222,469	11,017	3,305	3,305	3,856	551	11,017	0	0	0	0	0
Pangkabuhayan sa Pagbangon at Ginhawa	330100200011000	0	0	0	35,428	10,628	10,629	8,857	5,314	35,428	0	0	0	0	0
MOOE		0	0	0	35,428	10,628	10,629	8,857	5,314	35,428	0	0	0	0	0
OO : Consumer welfare enhanced	340000000000000	404,682	4,970	409,652	17,839	4,607	5,263	4,235	3,734	17,839	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	367,332	3,295	370,627	14,536	3,404	4,557	3,458	3,117	14,536	0	0	0	0	0
Monitoring and enforcement of FTL including consumer complaints handling	340100100002000	206,839	2,859	209,698	12,036	2,771	3,654	2,852	2,759	12,036	0	0	0	0	0
PS		137,263	2,660	139,923	11,329	2,643	3,528	2,646	2,512	11,329	0	0	0	0	0
MOOE		69,576	199	69,775	707	128	126	206	247	707	0	0	0	0	0
Accreditation and issuance of business licenses, permits, registration and authorities	340100100003000	160,493	436	160,929	2,500	633	903	606	358	2,500	0	0	0	0	0
PS		124,390	292	124,682	2,123	546	743	546	288	2,123	0	0	0	0	0
MOOE		36,103	144	36,247	377	87	160	60	70	377	0	0	0	0	0

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Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
CONSUMER EDUCATION AND ADVOCACY PROGRAM	340200000000000	37,350	1,675	39,025	3,303	1,203	706	777	617	3,303	0	0	0	0	0
Implementation of plans, projects and activities on consumer awareness, education, and advocacy	340200100002000	37,350	1,675	39,025	3,303	1,203	706	777	617	3,303	0	0	0	0	0
MOOE		37,350	1,675	39,025	3,303	1,203	706	777	617	3,303	0	0	0	0	0
II. Automatic Appropriations		109,793	1,058	110,851	5,360	1,416	1,419	1,420	1,105	5,360	0	0	0	0	0
Retirement and Life Insurance Premiums		109,793	1,058	110,851	5,360	1,416	1,419	1,420	1,105	5,360	0	0	0	0	0
General Administration and Support	100000000000000	35,046	190	35,236	1,751	489	489	489	284	1,751	0	0	0	0	0
General Management and Supervision	100000100001000	35,046	190	35,236	1,751	489	489	489	284	1,751	0	0	0	0	0
PS		35,046	190	35,236	1,751	489	489	489	284	1,751	0	0	0	0	0
Operations	300000000000000	74,747	868	75,615	3,609	927	930	931	821	3,609	0	0	0	0	0
OO : Exports and investments increased	310000000000000	17,240	131	17,371	629	168	168	169	124	629	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	17,240	131	17,371	629	168	168	169	124	629	0	0	0	0	0
Development, facilitation, and promotion of exports and investments, domestic and foreign	310100100002000	17,240	131	17,371	629	168	168	169	124	629	0	0	0	0	0
PS		17,240	131	17,371	629	168	168	169	124	629	0	0	0	0	0
OO : Industries developed	320000000000000	13,393	287	13,680	960	225	228	228	279	960	0	0	0	0	0
INDUSTRY DEVELOPMENT PROGRAM	320100000000000	13,393	287	13,680	960	225	228	228	279	960	0	0	0	0	0
Formulation of strategic plans, programs, and policies to develop competitive industries	320100100001000	13,393	287	13,680	960	225	228	228	279	960	0	0	0	0	0
PS		13,393	287	13,680	960	225	228	228	279	960	0	0	0	0	0
OO : MSMEs assisted and developed	330000000000000	20,523	215	20,738	756	189	189	189	189	756	0	0	0	0	0
MSME DEVELOPMENT PROGRAM	330100000000000	20,523	215	20,738	756	189	189	189	189	756	0	0	0	0	0
Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium	330100100002000	20,523	215	20,738	756	189	189	189	189	756	0	0	0	0	0
PS		20,523	215	20,738	756	189	189	189	189	756	0	0	0	0	0
OO : Consumer welfare enhanced	340000000000000	23,591	235	23,826	1,264	345	345	345	229	1,264	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	23,591	235	23,826	1,264	345	345	345	229	1,264	0	0	0	0	0

Department : Department of Trade and Industry (DTI)
Agency/Entity : Office of the Secretary
Operating Unit : ALL
Organization Code (UACS) : ALL
Report Status : ALL

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
Monitoring and enforcement of FTL including consumer complaints handling	340100100002000	14,255	212	14,467	1,062	285	285	285	207	1,062	0	0	0	0	0
PS		14,255	212	14,467	1,062	285	285	285	207	1,062	0	0	0	0	0
Accreditation and issuance of business licenses, permits, registration and authorities	340100100003000	9,336	23	9,359	202	60	60	60	22	202	0	0	0	0	0
PS		9,336	23	9,359	202	60	60	60	22	202	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		3,891,815	106,064	3,997,879	178,770	54,605	44,395	48,408	31,362	178,770	0	0	0	0	0
PS		1,565,653	12,293	1,577,946	63,402	15,039	19,676	15,060	13,627	63,402	0	0	0	0	0
MOOE		2,104,865	26,517	2,131,382	115,368	39,566	24,719	33,348	17,735	115,368	0	0	0	0	0
CO		221,297	67,254	288,551	0	0	0	0	0	0	0	0	0	0	0
Recapitulation by Program		2,903,830	103,459	3,007,289	146,097	43,809	35,998	41,760	24,530	146,097	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	649,533	4,726	654,259	12,540	3,849	3,171	2,257	3,263	12,540	0	0	0	0	0
INDUSTRY DEVELOPMENT PROGRAM	320100000000000	349,222	4,430	353,652	14,423	3,351	3,830	2,996	4,246	14,423	0	0	0	0	0
MSME DEVELOPMENT PROGRAM	330100000000000	1,391,388	89,098	1,480,486	100,031	31,657	23,389	31,927	13,058	100,031	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	458,576	3,530	462,106	15,800	3,749	4,902	3,803	3,346	15,800	0	0	0	0	0
CONSUMER EDUCATION AND ADVOCACY PROGRAM	340200000000000	55,111	1,675	56,786	3,303	1,203	706	777	617	3,303	0	0	0	0	0
Region X - Northern Mindanao		3,632,290	70,337	3,702,627	230,698	45,774	71,562	66,930	46,432	230,698	0	0	0	0	0
Regional Office - X	SUBMITTED	3,632,290	70,337	3,702,627	230,698	45,774	71,562	66,930	46,432	230,698	0	0	0	0	0
PART A															
I. Budget Year / Appropriations		3,522,497	69,305	3,591,802	225,106	44,377	70,165	65,532	45,032	225,106	0	0	0	0	0
General Administration and Support	100000000000000	940,629	7,986	948,615	26,527	6,299	6,934	6,209	7,085	26,527	0	0	0	0	0
General Management and Supervision	100000100001000	940,629	7,986	948,615	26,527	6,299	6,934	6,209	7,085	26,527	0	0	0	0	0
PS		396,712	228	396,940	11,354	2,506	3,141	2,416	3,291	11,354	0	0	0	0	0
MOOE		543,917	7,758	551,675	15,173	3,793	3,793	3,793	3,794	15,173	0	0	0	0	0
Operations	300000000000000	2,581,868	61,319	2,643,187	198,579	38,078	63,231	59,323	37,947	198,579	0	0	0	0	0
OO : Exports and investments increased	310000000000000	619,949	2,673	622,622	9,453	2,127	2,574	2,048	2,704	9,453	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	619,949	2,673	622,622	9,453	2,127	2,574	2,048	2,704	9,453	0	0	0	0	0

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BED Level: 01 - Agency Submission (NEP)

Department : Department of Trade and Industry (DTI)

Agency/Entity : Office of the Secretary

Operating Unit : ALL

Organization Code (UACS) : ALL

Report Status : ALL

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
Development, facilitation, and promotion of exports and investments, domestic and foreign	310100100002000	619,949	2,673	622,622	9,453	2,127	2,574	2,048	2,704	9,453	0	0	0	0	0
PS		304,323	2,028	306,351	8,032	1,772	2,219	1,693	2,348	8,032	0	0	0	0	0
MOOE		315,626	645	316,271	1,421	355	355	355	356	1,421	0	0	0	0	0
OO : Industries developed	320000000000000	278,520	2,548	281,068	12,174	2,845	3,228	2,803	3,298	12,174	0	0	0	0	0
INDUSTRY DEVELOPMENT PROGRAM	320100000000000	278,520	2,548	281,068	12,174	2,845	3,228	2,803	3,298	12,174	0	0	0	0	0
Formulation of strategic plans, programs, and policies to develop competitive industries	320100100001000	278,520	2,548	281,068	12,174	2,845	3,228	2,803	3,298	12,174	0	0	0	0	0
PS		143,401	1,983	145,384	6,685	1,473	1,856	1,431	1,925	6,685	0	0	0	0	0
MOOE		135,119	565	135,684	5,489	1,372	1,372	1,372	1,373	5,489	0	0	0	0	0
OO : MSMEs assisted and developed	330000000000000	1,278,717	49,490	1,328,207	150,516	27,127	50,254	48,686	24,449	150,516	0	0	0	0	0
MSME DEVELOPMENT PROGRAM	330100000000000	1,278,717	49,490	1,328,207	150,516	27,127	50,254	48,686	24,449	150,516	0	0	0	0	0
Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium	330100100002000	367,606	4,873	372,479	21,915	5,101	5,825	5,005	5,984	21,915	0	0	0	0	0
PS		228,858	1,479	230,337	12,705	2,798	3,522	2,702	3,683	12,705	0	0	0	0	0
MOOE		138,748	3,394	142,142	9,210	2,303	2,303	2,303	2,301	9,210	0	0	0	0	0
Project(s)		911,111	44,617	955,728	128,601	22,026	44,429	43,681	18,465	128,601	0	0	0	0	0
Locally-Funded Project(s)		911,111	44,617	955,728	128,601	22,026	44,429	43,681	18,465	128,601	0	0	0	0	0
Establishment of Negosyo Centers	330100200001000	450,780	10,305	461,085	39,280	8,947	10,777	10,369	9,187	39,280	0	0	0	0	0
MOOE		415,692	10,305	425,997	39,280	8,947	10,777	10,369	9,187	39,280	0	0	0	0	0
CO		35,088	0	35,088	0	0	0	0	0	0	0	0	0	0	0
OTOP: Next Generation	330100200002000	63,584	1,068	64,652	4,743	1,505	1,427	1,228	583	4,743	0	0	0	0	0
MOOE		63,584	1,068	64,652	4,743	1,505	1,427	1,228	583	4,743	0	0	0	0	0
Shared Service Facilities (SSF) Project	330100200003000	176,082	30,509	206,591	5,148	1,544	1,544	1,544	516	5,148	0	0	0	0	0
MOOE		52,470	1,596	54,066	5,148	1,544	1,544	1,544	516	5,148	0	0	0	0	0
CO		123,612	28,913	152,525	0	0	0	0	0	0	0	0	0	0	0
Livelihood Seeding Program and Negosyo Sa Barangay (LSP-	330100200009000	220,665	2,735	223,400	14,002	1,852	6,146	6,004	0	14,002	0	0	0	0	0
MOOE		220,665	2,735	223,400	14,002	1,852	6,146	6,004	0	14,002	0	0	0	0	0

Department : Department of Trade and Industry (DTI)
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Report Status : ALL

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
Pangkabuhayan sa Pagbangon at Ginhawa	330100200011000	0	0	0	65,428	8,178	24,535	24,536	8,179	65,428	0	0	0	0	0
MOOE		0	0	0	65,428	8,178	24,535	24,536	8,179	65,428	0	0	0	0	0
OO : Consumer welfare enhanced	340000000000000	404,682	6,608	411,290	26,436	5,979	7,175	5,786	7,496	26,436	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	367,332	5,651	372,983	24,625	5,526	6,722	5,333	7,044	24,625	0	0	0	0	0
Monitoring and enforcement of FTL including consumer complaints handling	340100100002000	206,839	1,816	208,655	9,419	2,140	2,547	2,073	2,659	9,419	0	0	0	0	0
PS		137,263	1,148	138,411	7,446	1,647	2,054	1,580	2,165	7,446	0	0	0	0	0
MOOE		69,576	668	70,244	1,973	493	493	493	494	1,973	0	0	0	0	0
Accreditation and issuance of business licenses, permits, registration and authorities	340100100003000	160,493	3,835	164,328	15,206	3,386	4,175	3,260	4,385	15,206	0	0	0	0	0
PS		124,390	3,194	127,584	14,147	3,121	3,910	2,995	4,121	14,147	0	0	0	0	0
MOOE		36,103	641	36,744	1,059	265	265	265	264	1,059	0	0	0	0	0
CONSUMER EDUCATION AND ADVOCACY PROGRAM	340200000000000	37,350	957	38,307	1,811	453	453	453	452	1,811	0	0	0	0	0
Implementation of plans, projects and activities on consumer awareness, education, and advocacy	340200100002000	37,350	957	38,307	1,811	453	453	453	452	1,811	0	0	0	0	0
MOOE		37,350	957	38,307	1,811	453	453	453	452	1,811	0	0	0	0	0
II. Automatic Appropriations		109,793	1,032	110,825	5,592	1,397	1,397	1,398	1,400	5,592	0	0	0	0	0
Retirement and Life Insurance Premiums		109,793	1,032	110,825	5,592	1,397	1,397	1,398	1,400	5,592	0	0	0	0	0
General Administration and Support	100000000000000	35,046	249	35,295	1,044	261	261	261	261	1,044	0	0	0	0	0
General Management and Supervision	100000100001000	35,046	249	35,295	1,044	261	261	261	261	1,044	0	0	0	0	0
PS		35,046	249	35,295	1,044	261	261	261	261	1,044	0	0	0	0	0
Operations	300000000000000	74,747	783	75,530	4,548	1,136	1,136	1,137	1,139	4,548	0	0	0	0	0
OO : Exports and investments increased	310000000000000	17,240	141	17,381	756	189	189	189	189	756	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	17,240	141	17,381	756	189	189	189	189	756	0	0	0	0	0
Development, facilitation, and promotion of exports and investments, domestic and foreign	310100100002000	17,240	141	17,381	756	189	189	189	189	756	0	0	0	0	0
PS		17,240	141	17,381	756	189	189	189	189	756	0	0	0	0	0
OO : Industries developed	320000000000000	13,393	136	13,529	612	153	153	153	153	612	0	0	0	0	0
INDUSTRY DEVELOPMENT PROGRAM	320100000000000	13,393	136	13,529	612	153	153	153	153	612	0	0	0	0	0

Department : Department of Trade and Industry (DTI)

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Report Status : ALL

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
Formulation of strategic plans, programs, and policies to develop competitive industries	320100100001000	13,393	136	13,529	612	153	153	153	153	612	0	0	0	0	0
PS		13,393	136	13,529	612	153	153	153	153	612	0	0	0	0	0
OO : MSMEs assisted and developed	330000000000000	20,523	62	20,585	1,181	295	295	295	296	1,181	0	0	0	0	0
MSME DEVELOPMENT PROGRAM	330100000000000	20,523	62	20,585	1,181	295	295	295	296	1,181	0	0	0	0	0
Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium	330100100002000	20,523	62	20,585	1,181	295	295	295	296	1,181	0	0	0	0	0
PS		20,523	62	20,585	1,181	295	295	295	296	1,181	0	0	0	0	0
OO : Consumer welfare enhanced	340000000000000	23,591	444	24,035	1,999	499	499	500	501	1,999	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	23,591	444	24,035	1,999	499	499	500	501	1,999	0	0	0	0	0
Monitoring and enforcement of FTL including consumer complaints handling	340100100002000	14,255	0	14,255	682	170	170	171	171	682	0	0	0	0	0
PS		14,255	0	14,255	682	170	170	171	171	682	0	0	0	0	0
Accreditation and issuance of business licenses, permits, registration and authorities	340100100003000	9,336	444	9,780	1,317	329	329	329	330	1,317	0	0	0	0	0
PS		9,336	444	9,780	1,317	329	329	329	330	1,317	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		3,891,815	70,337	3,962,152	230,698	45,774	71,562	66,930	46,432	230,698	0	0	0	0	0
PS		1,565,653	11,092	1,576,745	65,961	14,714	18,099	14,215	18,933	65,961	0	0	0	0	0
MOOE		2,104,865	30,332	2,135,197	164,737	31,060	53,463	52,715	27,499	164,737	0	0	0	0	0
CO		221,297	28,913	250,210	0	0	0	0	0	0	0	0	0	0	0
Recapitulation by Program		2,903,830	62,102	2,965,932	203,127	39,214	64,367	60,460	39,086	203,127	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	649,533	2,814	652,347	10,209	2,316	2,763	2,237	2,893	10,209	0	0	0	0	0
INDUSTRY DEVELOPMENT PROGRAM	320100000000000	349,222	2,684	351,906	12,786	2,998	3,381	2,956	3,451	12,786	0	0	0	0	0
MSME DEVELOPMENT PROGRAM	330100000000000	1,391,388	49,552	1,440,940	151,697	27,422	50,549	48,981	24,745	151,697	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	458,576	6,095	464,671	26,624	6,025	7,221	5,833	7,545	26,624	0	0	0	0	0
CONSUMER EDUCATION AND ADVOCACY PROGRAM	340200000000000	55,111	957	56,068	1,811	453	453	453	452	1,811	0	0	0	0	0
Region XI - Davao		3,632,290	43,400	3,675,690	205,120	49,867	61,321	54,989	38,943	205,120	0	0	0	0	0
Regional Office - XI	SUBMITTED	3,632,290	43,400	3,675,690	205,120	49,867	61,321	54,989	38,943	205,120	0	0	0	0	0
PART A															

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Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
I. Budget Year / Appropriations		3,522,497	41,891	3,564,388	198,814	48,291	59,744	53,411	37,368	198,814	0	0	0	0	0
General Administration and Support	100000000000000	940,629	321	940,950	22,592	5,796	6,602	5,016	5,178	22,592	0	0	0	0	0
General Management and Supervision	100000100001000	940,629	321	940,950	22,592	5,796	6,602	5,016	5,178	22,592	0	0	0	0	0
PS		396,712	129	396,841	11,919	2,594	3,400	2,348	3,577	11,919	0	0	0	0	0
MOOE		543,917	192	544,109	10,673	3,202	3,202	2,668	1,601	10,673	0	0	0	0	0
Operations	300000000000000	2,581,868	41,570	2,623,438	176,222	42,495	53,142	48,395	32,190	176,222	0	0	0	0	0
OO : Exports and investments increased	310000000000000	619,949	4,427	624,376	14,319	3,425	4,072	3,254	3,568	14,319	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	619,949	4,427	624,376	14,319	3,425	4,072	3,254	3,568	14,319	0	0	0	0	0
Development, facilitation, and promotion of exports and investments, domestic and foreign	310100100002000	619,949	4,427	624,376	14,319	3,425	4,072	3,254	3,568	14,319	0	0	0	0	0
PS		304,323	3,065	307,388	10,897	2,398	3,045	2,398	3,056	10,897	0	0	0	0	0
MOOE		315,626	1,362	316,988	3,422	1,027	1,027	856	512	3,422	0	0	0	0	0
OO : Industries developed	320000000000000	278,520	8,087	286,607	14,999	3,656	4,324	3,417	3,602	14,999	0	0	0	0	0
INDUSTRY DEVELOPMENT PROGRAM	320100000000000	278,520	8,087	286,607	14,999	3,656	4,324	3,417	3,602	14,999	0	0	0	0	0
Formulation of strategic plans, programs, and policies to develop competitive industries	320100100001000	278,520	8,087	286,607	14,999	3,656	4,324	3,417	3,602	14,999	0	0	0	0	0
PS		143,401	6,230	149,631	10,182	2,211	2,879	2,213	2,879	10,182	0	0	0	0	0
MOOE		135,119	1,857	136,976	4,817	1,445	1,445	1,204	723	4,817	0	0	0	0	0
OO : MSMEs assisted and developed	330000000000000	1,278,717	26,202	1,304,919	125,289	30,760	38,087	36,258	20,184	125,289	0	0	0	0	0
MSME DEVELOPMENT PROGRAM	330100000000000	1,278,717	26,202	1,304,919	125,289	30,760	38,087	36,258	20,184	125,289	0	0	0	0	0
Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium	330100100002000	367,606	8,637	376,243	32,499	8,169	9,496	7,461	7,373	32,499	0	0	0	0	0
PS		228,858	3,455	232,313	18,328	3,918	5,245	3,918	5,247	18,328	0	0	0	0	0
MOOE		138,748	5,182	143,930	14,171	4,251	4,251	3,543	2,126	14,171	0	0	0	0	0
Project(s)		911,111	17,565	928,676	92,790	22,591	28,591	28,797	12,811	92,790	0	0	0	0	0
Locally-Funded Project(s)		911,111	17,565	928,676	92,790	22,591	28,591	28,797	12,811	92,790	0	0	0	0	0

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BED Level: 01 - Agency Submission (NEP)

Department : Department of Trade and Industry (DTI)
Agency/Entity : Office of the Secretary
Operating Unit : ALL
Organization Code (UACS) : ALL
Report Status : ALL

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
Establishment of Negosyo Centers	330100200001000	450,780	5,384	456,164	31,681	9,504	9,504	7,920	4,753	31,681	0	0	0	0	0
MOOE		415,692	5,365	421,057	31,681	9,504	9,504	7,920	4,753	31,681	0	0	0	0	0
CO		35,088	19	35,107	0	0	0	0	0	0	0	0	0	0	0
OTOP: Next Generation	330100200002000	63,584	2,738	66,322	4,781	1,434	1,434	1,195	718	4,781	0	0	0	0	0
MOOE		63,584	2,738	66,322	4,781	1,434	1,434	1,195	718	4,781	0	0	0	0	0
Shared Service Facilities (SSF) Project	330100200003000	176,082	9,393	185,475	4,837	1,451	1,451	1,209	726	4,837	0	0	0	0	0
MOOE		52,470	972	53,442	4,837	1,451	1,451	1,209	726	4,837	0	0	0	0	0
CO		123,612	8,421	132,033	0	0	0	0	0	0	0	0	0	0	0
Livelihood Seeding Program and Negosyo Sa Barangay (LSP-	330100200009000	220,665	50	220,715	6,575	1,973	1,973	1,644	985	6,575	0	0	0	0	0
MOOE		220,665	50	220,715	6,575	1,973	1,973	1,644	985	6,575	0	0	0	0	0
Pangkabuhayan sa Pagbangon at Ginhawa	330100200011000	0	0	0	44,916	8,229	14,229	16,829	5,629	44,916	0	0	0	0	0
MOOE		0	0	0	44,916	8,229	14,229	16,829	5,629	44,916	0	0	0	0	0
OO : Consumer welfare enhanced	340000000000000	404,682	2,854	407,536	21,615	4,654	6,659	5,466	4,836	21,615	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	367,332	1,634	368,966	18,519	3,725	5,730	4,692	4,372	18,519	0	0	0	0	0
Monitoring and enforcement of FTL including consumer complaints handling	340100100002000	206,839	534	207,373	12,972	2,848	3,728	2,743	3,653	12,972	0	0	0	0	0
PS		137,263	441	137,704	12,464	2,696	3,576	2,616	3,576	12,464	0	0	0	0	0
MOOE		69,576	93	69,669	508	152	152	127	77	508	0	0	0	0	0
Accreditation and issuance of business licenses, permits, registration and authorities	340100100003000	160,493	1,100	161,593	5,547	877	2,002	1,949	719	5,547	0	0	0	0	0
PS		124,390	796	125,186	4,492	560	1,685	1,685	562	4,492	0	0	0	0	0
MOOE		36,103	304	36,407	1,055	317	317	264	157	1,055	0	0	0	0	0
CONSUMER EDUCATION AND ADVOCACY PROGRAM	340200000000000	37,350	1,220	38,570	3,096	929	929	774	464	3,096	0	0	0	0	0
Implementation of plans, projects and activities on consumer awareness, education, and advocacy	340200100002000	37,350	1,220	38,570	3,096	929	929	774	464	3,096	0	0	0	0	0
MOOE		37,350	1,220	38,570	3,096	929	929	774	464	3,096	0	0	0	0	0
II. Automatic Appropriations		109,793	1,509	111,302	6,306	1,576	1,577	1,578	1,575	6,306	0	0	0	0	0
Retirement and Life Insurance Premiums		109,793	1,509	111,302	6,306	1,576	1,577	1,578	1,575	6,306	0	0	0	0	0

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Organization Code (UACS) : ALL
Report Status : ALL

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
General Administration and Support	100000000000000	35,046	54	35,100	1,096	274	274	274	274	1,096	0	0	0	0	0
General Management and Supervision	100000100001000	35,046	54	35,100	1,096	274	274	274	274	1,096	0	0	0	0	0
PS		35,046	54	35,100	1,096	274	274	274	274	1,096	0	0	0	0	0
Operations	300000000000000	74,747	1,455	76,202	5,210	1,302	1,303	1,304	1,301	5,210	0	0	0	0	0
OO : Exports and investments increased	310000000000000	17,240	239	17,479	1,020	255	255	255	255	1,020	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	17,240	239	17,479	1,020	255	255	255	255	1,020	0	0	0	0	0
Development, facilitation, and promotion of exports and investments, domestic and foreign	310100100002000	17,240	239	17,479	1,020	255	255	255	255	1,020	0	0	0	0	0
PS		17,240	239	17,479	1,020	255	255	255	255	1,020	0	0	0	0	0
OO : Industries developed	320000000000000	13,393	445	13,838	951	238	238	238	237	951	0	0	0	0	0
INDUSTRY DEVELOPMENT PROGRAM	320100000000000	13,393	445	13,838	951	238	238	238	237	951	0	0	0	0	0
Formulation of strategic plans, programs, and policies to develop competitive industries	320100100001000	13,393	445	13,838	951	238	238	238	237	951	0	0	0	0	0
PS		13,393	445	13,838	951	238	238	238	237	951	0	0	0	0	0
OO : MSMEs assisted and developed	330000000000000	20,523	568	21,091	1,678	419	420	420	419	1,678	0	0	0	0	0
MSME DEVELOPMENT PROGRAM	330100000000000	20,523	568	21,091	1,678	419	420	420	419	1,678	0	0	0	0	0
Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium	330100100002000	20,523	568	21,091	1,678	419	420	420	419	1,678	0	0	0	0	0
PS		20,523	568	21,091	1,678	419	420	420	419	1,678	0	0	0	0	0
OO : Consumer welfare enhanced	340000000000000	23,591	203	23,794	1,561	390	390	391	390	1,561	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	23,591	203	23,794	1,561	390	390	391	390	1,561	0	0	0	0	0
Monitoring and enforcement of FTL including consumer complaints handling	340100100002000	14,255	197	14,452	1,152	288	288	288	288	1,152	0	0	0	0	0
PS		14,255	197	14,452	1,152	288	288	288	288	1,152	0	0	0	0	0
Accreditation and issuance of business licenses, permits, registration and authorities	340100100003000	9,336	6	9,342	409	102	102	103	102	409	0	0	0	0	0
PS		9,336	6	9,342	409	102	102	103	102	409	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		3,891,815	43,400	3,935,215	205,120	49,867	61,321	54,989	38,943	205,120	0	0	0	0	0

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Report Status : ALL

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
PS		1,565,653	15,625	1,581,278	74,588	15,953	21,407	16,756	20,472	74,588	0	0	0	0	0
MOOE		2,104,865	19,335	2,124,200	130,532	33,914	39,914	38,233	18,471	130,532	0	0	0	0	0
CO		221,297	8,440	229,737	0	0	0	0	0	0	0	0	0	0	0
Recapitulation by Program		2,903,830	43,025	2,946,855	181,432	43,797	54,445	49,699	33,491	181,432	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	649,533	4,666	654,199	15,339	3,680	4,327	3,509	3,823	15,339	0	0	0	0	0
INDUSTRY DEVELOPMENT PROGRAM	320100000000000	349,222	8,532	357,754	15,950	3,894	4,562	3,655	3,839	15,950	0	0	0	0	0
MSME DEVELOPMENT PROGRAM	330100000000000	1,391,388	26,770	1,418,158	126,967	31,179	38,507	36,678	20,603	126,967	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	458,576	1,837	460,413	20,080	4,115	6,120	5,083	4,762	20,080	0	0	0	0	0
CONSUMER EDUCATION AND ADVOCACY PROGRAM	340200000000000	55,111	1,220	56,331	3,096	929	929	774	464	3,096	0	0	0	0	0
Region XII - SOCCSKSARGEN		3,473,590	38,697	3,512,287	186,342	39,569	58,231	49,946	38,596	186,342	0	0	0	0	0
Regional Office - XII	SUBMITTED	3,473,590	38,697	3,512,287	186,342	39,569	58,231	49,946	38,596	186,342	0	0	0	0	0
PART A															
I. Budget Year / Appropriations		3,363,797	37,350	3,401,147	181,357	38,281	56,946	48,661	37,469	181,357	0	0	0	0	0
General Administration and Support	100000000000000	940,629	3,310	943,939	19,452	5,328	5,963	4,818	3,343	19,452	0	0	0	0	0
General Management and Supervision	100000100001000	940,629	3,310	943,939	19,452	5,328	5,963	4,818	3,343	19,452	0	0	0	0	0
PS		396,712	227	396,939	6,931	1,827	2,427	1,288	1,389	6,931	0	0	0	0	0
MOOE		543,917	3,083	547,000	12,521	3,501	3,536	3,530	1,954	12,521	0	0	0	0	0
Operations	300000000000000	2,423,168	34,040	2,457,208	161,905	32,953	50,983	43,843	34,126	161,905	0	0	0	0	0
OO : Exports and investments increased	310000000000000	619,949	3,891	623,840	14,793	3,811	4,899	2,904	3,179	14,793	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	619,949	3,891	623,840	14,793	3,811	4,899	2,904	3,179	14,793	0	0	0	0	0
Development, facilitation, and promotion of exports and investments, domestic and foreign	310100100002000	619,949	3,891	623,840	14,793	3,811	4,899	2,904	3,179	14,793	0	0	0	0	0
PS		304,323	2,551	306,874	11,746	3,096	4,113	2,182	2,355	11,746	0	0	0	0	0
MOOE		315,626	1,340	316,966	3,047	715	786	722	824	3,047	0	0	0	0	0
OO : Industries developed	320000000000000	278,520	3,801	282,321	15,422	4,046	5,123	3,093	3,160	15,422	0	0	0	0	0
INDUSTRY DEVELOPMENT PROGRAM	320100000000000	278,520	3,801	282,321	15,422	4,046	5,123	3,093	3,160	15,422	0	0	0	0	0

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Report Status : ALL

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
Formulation of strategic plans, programs, and policies to develop competitive industries	320100100001000	278,520	3,801	282,321	15,422	4,046	5,123	3,093	3,160	15,422	0	0	0	0	0
PS		143,401	2,162	145,563	12,337	3,252	4,320	2,292	2,473	12,337	0	0	0	0	0
MOOE		135,119	1,639	136,758	3,085	794	803	801	687	3,085	0	0	0	0	0
OO : MSMEs assisted and developed	330000000000000	1,120,017	19,016	1,139,033	113,216	20,342	35,020	34,084	23,770	113,216	0	0	0	0	0
MSME DEVELOPMENT PROGRAM	330100000000000	1,120,017	19,016	1,139,033	113,216	20,342	35,020	34,084	23,770	113,216	0	0	0	0	0
Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium	330100100002000	367,606	8,868	376,474	18,371	4,665	5,568	3,893	4,245	18,371	0	0	0	0	0
PS		228,858	4,675	233,533	10,168	2,680	3,561	1,889	2,038	10,168	0	0	0	0	0
MOOE		138,748	4,193	142,941	8,203	1,985	2,007	2,004	2,207	8,203	0	0	0	0	0
Project(s)		752,411	10,148	762,559	94,845	15,677	29,452	30,191	19,525	94,845	0	0	0	0	0
Locally-Funded Project(s)		752,411	10,148	762,559	94,845	15,677	29,452	30,191	19,525	94,845	0	0	0	0	0
Establishment of Negosyo Centers	330100200001000	415,692	6,186	421,878	27,351	6,657	7,013	7,115	6,566	27,351	0	0	0	0	0
MOOE		415,692	6,186	421,878	27,351	6,657	7,013	7,115	6,566	27,351	0	0	0	0	0
OTOP: Next Generation	330100200002000	63,584	1,511	65,095	5,580	1,345	1,326	1,589	1,320	5,580	0	0	0	0	0
MOOE		63,584	1,511	65,095	5,580	1,345	1,326	1,589	1,320	5,580	0	0	0	0	0
Shared Service Facilities (SSF) Project	330100200003000	52,470	1,326	53,796	3,792	660	1,261	1,077	794	3,792	0	0	0	0	0
MOOE		52,470	1,326	53,796	3,792	660	1,261	1,077	794	3,792	0	0	0	0	0
Livelihood Seeding Program and Negosyo Sa Barangay (LSP-	330100200009000	220,665	1,125	221,790	13,206	1,761	6,298	3,456	1,691	13,206	0	0	0	0	0
MOOE		220,665	1,125	221,790	13,206	1,761	6,298	3,456	1,691	13,206	0	0	0	0	0
Pangkabuhayan sa Pagbangon at Ginhawa	330100200011000	0	0	0	44,916	5,254	13,554	16,954	9,154	44,916	0	0	0	0	0
MOOE		0	0	0	44,916	5,254	13,554	16,954	9,154	44,916	0	0	0	0	0
OO : Consumer welfare enhanced	340000000000000	404,682	7,332	412,014	18,474	4,754	5,941	3,762	4,017	18,474	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	367,332	7,080	374,412	16,570	4,278	5,459	3,281	3,552	16,570	0	0	0	0	0
Monitoring and enforcement of FTL including consumer complaints handling	340100100002000	206,839	2,318	209,157	10,265	2,684	3,433	2,011	2,137	10,265	0	0	0	0	0
PS		137,263	2,184	139,447	8,649	2,280	3,029	1,607	1,733	8,649	0	0	0	0	0
MOOE		69,576	134	69,710	1,616	404	404	404	404	1,616	0	0	0	0	0

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Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
Accreditation and issuance of business licenses, permits, registration and authorities	340100100003000	160,493	4,762	165,255	6,305	1,594	2,026	1,270	1,415	6,305	0	0	0	0	0
PS		124,390	4,408	128,798	4,242	1,118	1,485	789	850	4,242	0	0	0	0	0
MOOE		36,103	354	36,457	2,063	476	541	481	565	2,063	0	0	0	0	0
CONSUMER EDUCATION AND ADVOCACY PROGRAM	340200000000000	37,350	252	37,602	1,904	476	482	481	465	1,904	0	0	0	0	0
Implementation of plans, projects and activities on consumer awareness, education, and advocacy	340200100002000	37,350	252	37,602	1,904	476	482	481	465	1,904	0	0	0	0	0
MOOE		37,350	252	37,602	1,904	476	482	481	465	1,904	0	0	0	0	0
II. Automatic Appropriations		109,793	1,347	111,140	4,985	1,288	1,285	1,285	1,127	4,985	0	0	0	0	0
Retirement and Life Insurance Premiums		109,793	1,347	111,140	4,985	1,288	1,285	1,285	1,127	4,985	0	0	0	0	0
General Administration and Support	100000000000000	35,046	5	35,051	631	158	158	158	157	631	0	0	0	0	0
General Management and Supervision	100000100001000	35,046	5	35,051	631	158	158	158	157	631	0	0	0	0	0
PS		35,046	5	35,051	631	158	158	158	157	631	0	0	0	0	0
Operations	300000000000000	74,747	1,342	76,089	4,354	1,130	1,127	1,127	970	4,354	0	0	0	0	0
OO : Exports and investments increased	310000000000000	17,240	342	17,582	1,084	281	281	281	241	1,084	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	17,240	342	17,582	1,084	281	281	281	241	1,084	0	0	0	0	0
Development, facilitation, and promotion of exports and investments, domestic and foreign	310100100002000	17,240	342	17,582	1,084	281	281	281	241	1,084	0	0	0	0	0
PS		17,240	342	17,582	1,084	281	281	281	241	1,084	0	0	0	0	0
OO : Industries developed	320000000000000	13,393	194	13,587	1,116	289	289	289	249	1,116	0	0	0	0	0
INDUSTRY DEVELOPMENT PROGRAM	320100000000000	13,393	194	13,587	1,116	289	289	289	249	1,116	0	0	0	0	0
Formulation of strategic plans, programs, and policies to develop competitive industries	320100100001000	13,393	194	13,587	1,116	289	289	289	249	1,116	0	0	0	0	0
PS		13,393	194	13,587	1,116	289	289	289	249	1,116	0	0	0	0	0
OO : MSMEs assisted and developed	330000000000000	20,523	198	20,721	948	245	245	245	213	948	0	0	0	0	0
MSME DEVELOPMENT PROGRAM	330100000000000	20,523	198	20,721	948	245	245	245	213	948	0	0	0	0	0
Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium	330100100002000	20,523	198	20,721	948	245	245	245	213	948	0	0	0	0	0
PS		20,523	198	20,721	948	245	245	245	213	948	0	0	0	0	0

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		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
OO : Consumer welfare enhanced	340000000000000	23,591	608	24,199	1,206	315	312	312	267	1,206	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	23,591	608	24,199	1,206	315	312	312	267	1,206	0	0	0	0	0
Monitoring and enforcement of FTL including consumer complaints handling	340100100002000	14,255	150	14,405	811	210	210	210	181	811	0	0	0	0	0
PS		14,255	150	14,405	811	210	210	210	181	811	0	0	0	0	0
Accreditation and issuance of business licenses, permits, registration and authorities	340100100003000	9,336	458	9,794	395	105	102	102	86	395	0	0	0	0	0
PS		9,336	458	9,794	395	105	102	102	86	395	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		3,670,518	38,697	3,709,215	186,342	39,569	58,231	49,946	38,596	186,342	0	0	0	0	0
PS		1,565,653	17,554	1,583,207	59,058	15,541	20,220	11,332	11,965	59,058	0	0	0	0	0
MOOE		2,104,865	21,143	2,126,008	127,284	24,028	38,011	38,614	26,631	127,284	0	0	0	0	0
Recapitulation by Program		2,903,830	35,382	2,939,212	166,259	34,083	52,110	44,970	35,096	166,259	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	649,533	4,233	653,766	15,877	4,092	5,180	3,185	3,420	15,877	0	0	0	0	0
INDUSTRY DEVELOPMENT PROGRAM	320100000000000	349,222	3,995	353,217	16,538	4,335	5,412	3,382	3,409	16,538	0	0	0	0	0
MSME DEVELOPMENT PROGRAM	330100000000000	1,391,388	19,214	1,410,602	114,164	20,587	35,265	34,329	23,983	114,164	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	458,576	7,688	466,264	17,776	4,593	5,771	3,593	3,819	17,776	0	0	0	0	0
CONSUMER EDUCATION AND ADVOCACY PROGRAM	340200000000000	55,111	252	55,363	1,904	476	482	481	465	1,904	0	0	0	0	0
Region XIII - CARAGA		3,724,507	119,020	3,843,527	161,750	37,237	43,156	43,347	38,010	161,750	0	0	0	0	0
Regional Office - XIII	SUBMITTED	3,724,507	119,020	3,843,527	161,750	37,237	43,156	43,347	38,010	161,750	0	0	0	0	0
PART A															
I. Budget Year / Appropriations		3,614,714	118,148	3,732,862	156,388	35,518	41,435	42,104	37,331	156,388	0	0	0	0	0
General Administration and Support	100000000000000	954,196	4,666	958,862	31,853	8,274	10,182	7,460	5,937	31,853	0	0	0	0	0
General Management and Supervision	100000100001000	940,629	4,666	945,295	31,853	8,274	10,182	7,460	5,937	31,853	0	0	0	0	0
PS		396,712	3,766	400,478	20,602	5,065	6,314	4,856	4,367	20,602	0	0	0	0	0
MOOE		543,917	900	544,817	11,251	3,209	3,868	2,604	1,570	11,251	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	13,567	0	13,567	0	0	0	0	0	0	0	0	0	0	0
PS		13,567	0	13,567	0	0	0	0	0	0	0	0	0	0	0

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Organization Code (UACS) : ALL
Report Status : ALL

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
Operations	300000000000000	2,660,518	113,482	2,774,000	124,535	27,244	31,253	34,644	31,394	124,535	0	0	0	0	0
OO : Exports and investments increased	310000000000000	619,949	2,533	622,482	10,170	3,173	4,007	2,726	264	10,170	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	619,949	2,533	622,482	10,170	3,173	4,007	2,726	264	10,170	0	0	0	0	0
Development, facilitation, and promotion of exports and investments, domestic and foreign	310100100002000	619,949	2,533	622,482	10,170	3,173	4,007	2,726	264	10,170	0	0	0	0	0
PS		304,323	2,152	306,475	6,951	2,658	3,352	941	0	6,951	0	0	0	0	0
MOOE		315,626	381	316,007	3,219	515	655	1,785	264	3,219	0	0	0	0	0
OO : Industries developed	320000000000000	278,520	2,055	280,575	13,839	4,290	5,328	1,578	2,643	13,839	0	0	0	0	0
INDUSTRY DEVELOPMENT PROGRAM	320100000000000	278,520	2,055	280,575	13,839	4,290	5,328	1,578	2,643	13,839	0	0	0	0	0
Formulation of strategic plans, programs, and policies to develop competitive industries	320100100001000	278,520	2,055	280,575	13,839	4,290	5,328	1,578	2,643	13,839	0	0	0	0	0
PS		143,401	2,224	145,625	9,127	3,654	4,571	902	0	9,127	0	0	0	0	0
MOOE		135,119	-169	134,950	4,712	636	757	676	2,643	4,712	0	0	0	0	0
OO : MSMEs assisted and developed	330000000000000	1,357,367	105,246	1,462,613	85,629	16,723	17,699	26,734	24,473	85,629	0	0	0	0	0
MSME DEVELOPMENT PROGRAM	330100000000000	1,357,367	105,246	1,462,613	85,629	16,723	17,699	26,734	24,473	85,629	0	0	0	0	0
Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium	330100100002000	367,606	1,429	369,035	18,365	3,052	3,587	4,278	7,448	18,365	0	0	0	0	0
PS		228,858	0	228,858	10,230	2,391	2,991	2,289	2,559	10,230	0	0	0	0	0
MOOE		138,748	1,429	140,177	8,135	661	596	1,989	4,889	8,135	0	0	0	0	0
For the requirements of the Program Beneficiaries Development Component of the Comprehensive Agrarian Reform Program	330100100003000	78,650	1,600	80,250	0	0	0	0	0	0	0	0	0	0	0
PS		57,369	1,458	58,827	0	0	0	0	0	0	0	0	0	0	0
MOOE		21,281	142	21,423	0	0	0	0	0	0	0	0	0	0	0
Project(s)		911,111	102,217	1,013,328	67,264	13,671	14,112	22,456	17,025	67,264	0	0	0	0	0
Locally-Funded Project(s)		911,111	102,217	1,013,328	67,264	13,671	14,112	22,456	17,025	67,264	0	0	0	0	0
Establishment of Negosyo Centers	330100200001000	450,780	2,554	453,334	28,602	11,984	975	7,651	7,992	28,602	0	0	0	0	0
MOOE		415,692	2,517	418,209	28,602	11,984	975	7,651	7,992	28,602	0	0	0	0	0
CO		35,088	37	35,125	0	0	0	0	0	0	0	0	0	0	0

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Report Status : ALL

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
OTOP: Next Generation	330100200002000	63,584	1,193	64,777	6,894	379	3,537	1,275	1,703	6,894	0	0	0	0	0
MOOE		63,584	1,193	64,777	6,894	379	3,537	1,275	1,703	6,894	0	0	0	0	0
Shared Service Facilities (SSF) Project	330100200003000	176,082	98,083	274,165	4,416	512	1,137	1,213	1,554	4,416	0	0	0	0	0
MOOE		52,470	1,314	53,784	4,416	512	1,137	1,213	1,554	4,416	0	0	0	0	0
CO		123,612	96,769	220,381	0	0	0	0	0	0	0	0	0	0	0
Livelihood Seeding Program and Negosyo Sa Barangay (LSP-	330100200009000	220,665	387	221,052	8,628	107	2,779	5,543	199	8,628	0	0	0	0	0
MOOE		220,665	387	221,052	8,628	107	2,779	5,543	199	8,628	0	0	0	0	0
Pangkabuhayan sa Pagbangon at Ginhawa	330100200011000	0	0	0	18,724	689	5,684	6,774	5,577	18,724	0	0	0	0	0
MOOE		0	0	0	18,724	689	5,684	6,774	5,577	18,724	0	0	0	0	0
OO : Consumer welfare enhanced	340000000000000	404,682	3,648	408,330	14,897	3,058	4,219	3,606	4,014	14,897	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	367,332	3,420	370,752	13,899	3,058	4,219	3,606	3,016	13,899	0	0	0	0	0
Monitoring and enforcement of FTL including consumer complaints handling	340100100002000	206,839	2,336	209,175	9,459	2,200	3,095	1,818	2,346	9,459	0	0	0	0	0
PS		137,263	1,975	139,238	8,047	1,890	2,376	1,818	1,963	8,047	0	0	0	0	0
MOOE		69,576	361	69,937	1,412	310	719	0	383	1,412	0	0	0	0	0
Accreditation and issuance of business licenses, permits, registration and authorities	340100100003000	160,493	1,084	161,577	4,440	858	1,124	1,788	670	4,440	0	0	0	0	0
PS		124,390	867	125,257	2,761	813	1,019	779	150	2,761	0	0	0	0	0
MOOE		36,103	217	36,320	1,679	45	105	1,009	520	1,679	0	0	0	0	0
CONSUMER EDUCATION AND ADVOCACY PROGRAM	340200000000000	37,350	228	37,578	998	0	0	0	998	998	0	0	0	0	0
Implementation of plans, projects and activities on consumer awareness, education, and advocacy	340200100002000	37,350	228	37,578	998	0	0	0	998	998	0	0	0	0	0
MOOE		37,350	228	37,578	998	0	0	0	998	998	0	0	0	0	0
II. Automatic Appropriations		109,793	872	110,665	5,362	1,719	1,721	1,243	679	5,362	0	0	0	0	0
Retirement and Life Insurance Premiums		109,793	872	110,665	5,362	1,719	1,721	1,243	679	5,362	0	0	0	0	0
General Administration and Support	100000000000000	35,046	368	35,414	1,891	522	522	521	326	1,891	0	0	0	0	0
General Management and Supervision	100000100001000	35,046	368	35,414	1,891	522	522	521	326	1,891	0	0	0	0	0
PS		35,046	368	35,414	1,891	522	522	521	326	1,891	0	0	0	0	0

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Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
Operations	300000000000000	74,747	504	75,251	3,471	1,197	1,199	722	353	3,471	0	0	0	0	0
OO : Exports and investments increased	310000000000000	17,240	176	17,416	660	273	275	112	0	660	0	0	0	0	0
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	17,240	176	17,416	660	273	275	112	0	660	0	0	0	0	0
Development, facilitation, and promotion of exports and investments, domestic and foreign	310100100002000	17,240	176	17,416	660	273	275	112	0	660	0	0	0	0	0
PS		17,240	176	17,416	660	273	275	112	0	660	0	0	0	0	0
OO : Industries developed	320000000000000	13,393	108	13,501	841	384	384	73	0	841	0	0	0	0	0
INDUSTRY DEVELOPMENT PROGRAM	320100000000000	13,393	108	13,501	841	384	384	73	0	841	0	0	0	0	0
Formulation of strategic plans, programs, and policies to develop competitive industries	320100100001000	13,393	108	13,501	841	384	384	73	0	841	0	0	0	0	0
PS		13,393	108	13,501	841	384	384	73	0	841	0	0	0	0	0
OO : MSMEs assisted and developed	330000000000000	20,523	0	20,523	957	252	252	252	201	957	0	0	0	0	0
MSME DEVELOPMENT PROGRAM	330100000000000	20,523	0	20,523	957	252	252	252	201	957	0	0	0	0	0
Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium	330100100002000	20,523	0	20,523	957	252	252	252	201	957	0	0	0	0	0
PS		20,523	0	20,523	957	252	252	252	201	957	0	0	0	0	0
OO : Consumer welfare enhanced	340000000000000	23,591	220	23,811	1,013	288	288	285	152	1,013	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	23,591	220	23,811	1,013	288	288	285	152	1,013	0	0	0	0	0
Monitoring and enforcement of FTL including consumer complaints handling	340100100002000	14,255	163	14,418	755	201	201	201	152	755	0	0	0	0	0
PS		14,255	163	14,418	755	201	201	201	152	755	0	0	0	0	0
Accreditation and issuance of business licenses, permits, registration and authorities	340100100003000	9,336	57	9,393	258	87	87	84	0	258	0	0	0	0	0
PS		9,336	57	9,393	258	87	87	84	0	258	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		3,891,815	119,020	4,010,835	161,750	37,237	43,156	43,347	38,010	161,750	0	0	0	0	0
PS		1,565,653	13,314	1,578,967	63,080	18,190	22,344	12,828	9,718	63,080	0	0	0	0	0
MOOE		2,104,865	8,900	2,113,765	98,670	19,047	20,812	30,519	28,292	98,670	0	0	0	0	0
CO		221,297	96,806	318,103	0	0	0	0	0	0	0	0	0	0	0
Recapitulation by Program		2,903,830	113,986	3,017,816	128,006	28,441	32,452	35,366	31,747	128,006	0	0	0	0	0

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Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
		Jan.1 - Sept.30	Oct.1 - Dec.31			Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	310100000000000	649,533	2,709	652,242	10,830	3,446	4,282	2,838	264	10,830	0	0	0	0	0
INDUSTRY DEVELOPMENT PROGRAM	320100000000000	349,222	2,163	351,385	14,680	4,674	5,712	1,651	2,643	14,680	0	0	0	0	0
MSME DEVELOPMENT PROGRAM	330100000000000	1,391,388	105,246	1,496,634	86,586	16,975	17,951	26,986	24,674	86,586	0	0	0	0	0
CONSUMER PROTECTION PROGRAM	340100000000000	458,576	3,640	462,216	14,912	3,346	4,507	3,891	3,168	14,912	0	0	0	0	0
CONSUMER EDUCATION AND ADVOCACY PROGRAM	340200000000000	55,111	228	55,339	998	0	0	0	998	998	0	0	0	0	0

Prepared By:

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Undersecretary, MSG

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