

XXV. DEPARTMENT OF TRADE AND INDUSTRY**A. OFFICE OF THE SECRETARY**

For general administration and support, and operations, including locally-funded and foreign-assisted project(s), as indicated herunder P 5,001,950,000

New Appropriations, by Programs/Projects

Current Operating Expenditures					
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
General Administration and Support	P 538,844,000	P 654,779,000	P	P	P 1,193,623,000
Operations	<u>1,549,809,000</u>	<u>1,011,669,000</u>	<u>4,970,000</u>		<u>2,566,448,000</u>
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	409,472,000	359,464,000	4,420,000		773,356,000
INDUSTRY DEVELOPMENT PROGRAM	267,664,000	261,729,000	550,000		529,943,000
MSME DEVELOPMENT PROGRAM	484,584,000	252,206,000			736,790,000
CONSUMER PROTECTION PROGRAM	369,389,000	74,187,000			443,576,000
CONSUMER EDUCATION AND ADVOCACY PROGRAM	<u>18,700,000</u>	<u>64,083,000</u>			<u>82,783,000</u>
Total, Regular Programs	<u>2,088,653,000</u>	<u>1,666,448,000</u>	<u>4,970,000</u>		<u>3,760,071,000</u>
B. PROJECT(S)					
Locally-Funded Project(s)		1,123,386,000		10,000,000	1,133,386,000
Foreign-Assisted Project(s)		<u>108,493,000</u>			<u>108,493,000</u>
Total, Project(s)		<u>1,231,879,000</u>		<u>10,000,000</u>	<u>1,241,879,000</u>
TOTAL NEW APPROPRIATIONS	P <u>2,088,653,000</u>	P <u>2,898,327,000</u>	P <u>4,970,000</u>	P <u>10,000,000</u>	P <u>5,001,950,000</u>

Special Provision(s)

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

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

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

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

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

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

4. Comprehensive Agrarian Reform Program. The amount of One Hundred Forty Two Million Six Hundred Six Thousand Pesos (142,606,000) appropriated herein shall be used in support of the Program Beneficiaries Development component of the Comprehensive Agrarian Reform Program.

5. Implementation of Shared Service Facilities. The amount of Eighty Million Four Hundred Five Thousand (P80,405,000) appropriated herein for the implementation of the Shared Service Facilities (SSF) shall be used for projects that aim to improve the quality and productivity of MSMEs. Its implementation shall be primarily based on priority industry clusters identified by the DTI in consultation with key stakeholders.

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

6. Negosyo Centers. The amount of Four Hundred Eighty Six Million Seven Hundred Sixty Four Thousand Pesos (P486,764,000) appropriated herein shall be used for the establishment and management of Negosyo Centers in accordance with Section 3 of R.A. No. 10644. All existing similar activities undertaken by the DTI shall now be implemented by the Negosyo Centers.

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

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) DTI's website.

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

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
General Administration and Support					
General Management and Supervision	P 499,800,000	P 654,779,000	P		P 1,154,579,000
National Capital Region (NCR)	248,057,000	514,280,000			762,337,000
Central Office	248,057,000	514,280,000			762,337,000
Region I - Ilocos	14,392,000	11,069,000			25,461,000
Regional Office - I	14,392,000	11,069,000			25,461,000
Cordillera Administrative Region (CAR)	22,510,000	7,738,000			30,248,000
Regional Office - CAR	22,510,000	7,738,000			30,248,000
Region II - Cagayan Valley	16,619,000	7,266,000			23,885,000
Regional Office - II	16,619,000	7,266,000			23,885,000

Region III - Central Luzon	<u>14,453,000</u>	<u>7,731,000</u>	<u>22,184,000</u>
Regional Office - III	14,453,000	7,731,000	22,184,000
Region IVA - CALABARZON	<u>29,186,000</u>	<u>14,036,000</u>	<u>43,222,000</u>
Regional Office - IVA	29,186,000	14,036,000	43,222,000
Region IVB - MIMAROPA	<u>15,533,000</u>	<u>4,263,000</u>	<u>19,796,000</u>
Regional Office - IVB	15,533,000	4,263,000	19,796,000
Region V - Bicol	<u>13,713,000</u>	<u>8,722,000</u>	<u>22,435,000</u>
Regional Office - V	13,713,000	8,722,000	22,435,000
Region VI - Western Visayas	<u>22,800,000</u>	<u>11,894,000</u>	<u>34,694,000</u>
Regional Office - VI	22,800,000	11,894,000	34,694,000
Region VII - Central Visayas	<u>14,618,000</u>	<u>13,459,000</u>	<u>28,077,000</u>
Regional Office - VII	14,618,000	13,459,000	28,077,000
Region VIII - Eastern Visayas	<u>13,355,000</u>	<u>3,626,000</u>	<u>16,981,000</u>
Regional Office - VIII	13,355,000	3,626,000	16,981,000
Region IX - Zamboanga Peninsula	<u>19,880,000</u>	<u>9,677,000</u>	<u>29,557,000</u>
Regional Office - IX	19,880,000	9,677,000	29,557,000
Region X - Northern Mindanao	<u>11,710,000</u>	<u>12,543,000</u>	<u>24,253,000</u>
Regional Office - X	11,710,000	12,543,000	24,253,000
Region XI - Davao	<u>15,174,000</u>	<u>8,823,000</u>	<u>23,997,000</u>
Regional Office - XI	15,174,000	8,823,000	23,997,000
Region XII - SOCCSKSARGEN	<u>6,780,000</u>	<u>10,351,000</u>	<u>17,131,000</u>
Regional Office - XII	6,780,000	10,351,000	17,131,000
Region XIII - Caraga	<u>21,020,000</u>	<u>9,301,000</u>	<u>30,321,000</u>
Regional Office - XIII	21,020,000	9,301,000	30,321,000
Administration of Personnel Benefits	<u>39,044,000</u>		<u>39,044,000</u>
National Capital Region (NCR)	<u>39,044,000</u>		<u>39,044,000</u>
Central Office	<u>39,044,000</u>		<u>39,044,000</u>
Sub-total, General Administration and Support	<u>538,844,000</u>	<u>654,779,000</u>	<u>1,193,623,000</u>

Operations

EXPORTS AND INVESTMENTS

DEVELOPMENT PROGRAM

	<u>409,472,000</u>	<u>359,464,000</u>	<u>4,420,000</u>	<u>773,356,000</u>
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Formulation of strategic plans,
programs and policies
on exports and investments

		<u>14,185,000</u>		<u>14,185,000</u>
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National Capital Region (NCR)

		<u>14,185,000</u>		<u>14,185,000</u>
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Central Office

		14,185,000		14,185,000
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Development, facilitation, and
promotion of exports and investments,
domestic and foreign

	<u>409,472,000</u>	<u>345,279,000</u>	<u>4,420,000</u>	<u>759,171,000</u>
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National Capital Region (NCR)

	<u>240,055,000</u>	<u>310,624,000</u>	<u>4,420,000</u>	<u>555,099,000</u>
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Central Office

	240,055,000	310,624,000	4,420,000	555,099,000
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Region I - Ilocos

	<u>6,315,000</u>	<u>878,000</u>		<u>7,193,000</u>
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Regional Office - I

	6,315,000	878,000		7,193,000
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Cordillera Administrative Region (CAR)

	<u>15,951,000</u>	<u>521,000</u>		<u>16,472,000</u>
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Regional Office - CAR

	15,951,000	521,000		16,472,000
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Region II - Cagayan Valley

	<u>15,966,000</u>	<u>2,370,000</u>		<u>18,336,000</u>
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Regional Office - II

	15,966,000	2,370,000		18,336,000
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Region III - Central Luzon

	<u>23,088,000</u>	<u>825,000</u>		<u>23,913,000</u>
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Regional Office - III

	23,088,000	825,000		23,913,000
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Region IVA - CALABARZON

	<u>4,080,000</u>	<u>2,449,000</u>		<u>6,529,000</u>
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Regional Office - IVA

	4,080,000	2,449,000		6,529,000
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Region IVB - MIMAROPA

	<u>7,652,000</u>	<u>1,646,000</u>		<u>9,298,000</u>
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Regional Office - IVB

	7,652,000	1,646,000		9,298,000
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Region V - Bicol

	<u>10,857,000</u>	<u>2,898,000</u>		<u>13,755,000</u>
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Regional Office - V

	10,857,000	2,898,000		13,755,000
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Region VI - Western Visayas

	<u>3,849,000</u>	<u>849,000</u>		<u>4,698,000</u>
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Regional Office - VI

	3,849,000	849,000		4,698,000
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Region VII - Central Visayas

	<u>15,241,000</u>	<u>2,394,000</u>		<u>17,635,000</u>
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Regional Office - VII

	15,241,000	2,394,000		17,635,000
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Region VIII - Eastern Visayas	<u>19,331,000</u>	<u>3,508,000</u>		<u>22,839,000</u>
Regional Office - VIII	19,331,000	3,508,000		22,839,000
Region IX - Zamboanga Peninsula	<u>7,069,000</u>	<u>4,758,000</u>		<u>11,827,000</u>
Regional Office - IX	7,069,000	4,758,000		11,827,000
Region X - Northern Mindanao	<u>8,348,000</u>	<u>1,871,000</u>		<u>10,219,000</u>
Regional Office - X	8,348,000	1,871,000		10,219,000
Region XI - Davao	<u>13,260,000</u>	<u>3,422,000</u>		<u>16,682,000</u>
Regional Office - XI	13,260,000	3,422,000		16,682,000
Region XII - SOCCSKSARGEN	<u>11,212,000</u>	<u>3,047,000</u>		<u>14,259,000</u>
Regional Office - XII	11,212,000	3,047,000		14,259,000
Region XIII - Caraga	<u>7,198,000</u>	<u>3,219,000</u>		<u>10,417,000</u>
Regional Office - XIII	7,198,000	3,219,000		10,417,000
INDUSTRY DEVELOPMENT PROGRAM	<u>267,664,000</u>	<u>261,729,000</u>	<u>550,000</u>	<u>529,943,000</u>
Formulation of strategic plans, programs, and policies to develop competitive industries	<u>227,139,000</u>	<u>209,352,000</u>	<u>550,000</u>	<u>437,041,000</u>
National Capital Region (NCR)	<u>140,244,000</u>	<u>161,582,000</u>	<u>550,000</u>	<u>302,376,000</u>
Central Office	140,244,000	161,582,000	550,000	302,376,000
Region I - Ilocos		<u>1,991,000</u>		<u>1,991,000</u>
Regional Office - I		1,991,000		1,991,000
Cordillera Administrative Region (CAR)	<u>717,000</u>	<u>5,507,000</u>		<u>6,224,000</u>
Regional Office - CAR	717,000	5,507,000		6,224,000
Region II - Cagayan Valley		<u>1,867,000</u>		<u>1,867,000</u>
Regional Office - II		1,867,000		1,867,000
Region III - Central Luzon	<u>7,877,000</u>	<u>2,246,000</u>		<u>10,123,000</u>
Regional Office - III	7,877,000	2,246,000		10,123,000
Region IVA - CALABARZON	<u>8,801,000</u>	<u>3,064,000</u>		<u>11,865,000</u>
Regional Office - IVA	8,801,000	3,064,000		11,865,000
Region IVB - MIMAROPA	<u>4,100,000</u>	<u>796,000</u>		<u>4,896,000</u>
Regional Office - IVB	4,100,000	796,000		4,896,000

Region V - Bicol	<u>7,958,000</u>	<u>3,841,000</u>	<u>11,799,000</u>
Regional Office - V	7,958,000	3,841,000	11,799,000
Region VI - Western Visayas		<u>3,104,000</u>	<u>3,104,000</u>
Regional Office - VI		3,104,000	3,104,000
Region VII - Central Visayas	<u>4,113,000</u>	<u>3,462,000</u>	<u>7,575,000</u>
Regional Office - VII	4,113,000	3,462,000	7,575,000
Region VIII - Eastern Visayas	<u>2,465,000</u>	<u>796,000</u>	<u>3,261,000</u>
Regional Office - VIII	2,465,000	796,000	3,261,000
Region IX - Zamboanga Peninsula	<u>10,797,000</u>	<u>2,993,000</u>	<u>13,790,000</u>
Regional Office - IX	10,797,000	2,993,000	13,790,000
Region X - Northern Mindanao	<u>6,890,000</u>	<u>5,489,000</u>	<u>12,379,000</u>
Regional Office - X	6,890,000	5,489,000	12,379,000
Region XI - Davao	<u>10,488,000</u>	<u>4,817,000</u>	<u>15,305,000</u>
Regional Office - XI	10,488,000	4,817,000	15,305,000
Region XII - SOCCSKSARGEN	<u>13,291,000</u>	<u>3,085,000</u>	<u>16,376,000</u>
Regional Office - XII	13,291,000	3,085,000	16,376,000
Region XIII - Caraga	<u>9,398,000</u>	<u>4,712,000</u>	<u>14,110,000</u>
Regional Office - XIII	9,398,000	4,712,000	14,110,000
Promotion of competitiveness through administration of awards program, voluntary certification and accreditation programs	<u>40,525,000</u>	<u>52,377,000</u>	<u>92,902,000</u>
National Capital Region (NCR)	<u>40,525,000</u>	<u>52,377,000</u>	<u>92,902,000</u>
Central Office	40,525,000	52,377,000	92,902,000
MSME DEVELOPMENT PROGRAM	<u>484,584,000</u>	<u>252,206,000</u>	<u>736,790,000</u>
Formulation of strategic plans, programs, and policies on MSME development	<u>6,438,000</u>	<u>4,699,000</u>	<u>11,137,000</u>
National Capital Region (NCR)	<u>6,438,000</u>	<u>4,699,000</u>	<u>11,137,000</u>
Central Office	6,438,000	4,699,000	11,137,000
Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium Enterprises	<u>365,080,000</u>	<u>217,967,000</u>	<u>583,047,000</u>

National Capital Region (NCR)	<u>106,210,000</u>	<u>55,179,000</u>	<u>161,389,000</u>
Central Office	106,210,000	55,179,000	161,389,000
Region I - Ilocos	<u>31,530,000</u>	<u>8,662,000</u>	<u>40,192,000</u>
Regional Office - I	31,530,000	8,662,000	40,192,000
Cordillera Administrative Region (CAR)	<u>15,554,000</u>	<u>13,185,000</u>	<u>28,739,000</u>
Regional Office - CAR	15,554,000	13,185,000	28,739,000
Region II - Cagayan Valley	<u>14,669,000</u>	<u>11,893,000</u>	<u>26,562,000</u>
Regional Office - II	14,669,000	11,893,000	26,562,000
Region III - Central Luzon	<u>25,273,000</u>	<u>16,461,000</u>	<u>41,734,000</u>
Regional Office - III	25,273,000	16,461,000	41,734,000
Region IVA - CALABARZON	<u>16,474,000</u>	<u>9,004,000</u>	<u>25,478,000</u>
Regional Office - IVA	16,474,000	9,004,000	25,478,000
Region IVB - MIMAROPA	<u>18,543,000</u>	<u>12,171,000</u>	<u>30,714,000</u>
Regional Office - IVB	18,543,000	12,171,000	30,714,000
Region V - Bicol	<u>26,285,000</u>	<u>8,459,000</u>	<u>34,744,000</u>
Regional Office - V	26,285,000	8,459,000	34,744,000
Region VI - Western Visayas	<u>16,583,000</u>	<u>10,984,000</u>	<u>27,567,000</u>
Regional Office - VI	16,583,000	10,984,000	27,567,000
Region VII - Central Visayas	<u>17,500,000</u>	<u>11,711,000</u>	<u>29,211,000</u>
Regional Office - VII	17,500,000	11,711,000	29,211,000
Region VIII - Eastern Visayas	<u>17,179,000</u>	<u>10,440,000</u>	<u>27,619,000</u>
Regional Office - VIII	17,179,000	10,440,000	27,619,000
Region IX - Zamboanga Peninsula	<u>8,406,000</u>	<u>10,099,000</u>	<u>18,505,000</u>
Regional Office - IX	8,406,000	10,099,000	18,505,000
Region X - Northern Mindanao	<u>13,121,000</u>	<u>9,210,000</u>	<u>22,331,000</u>
Regional Office - X	13,121,000	9,210,000	22,331,000
Region XI - Davao	<u>17,747,000</u>	<u>14,171,000</u>	<u>31,918,000</u>
Regional Office - XI	17,747,000	14,171,000	31,918,000
Region XII - SOCCSKSARGEN	<u>9,345,000</u>	<u>8,203,000</u>	<u>17,548,000</u>
Regional Office - XII	9,345,000	8,203,000	17,548,000

Region XIII - Caraga	<u>10,661,000</u>	<u>8,135,000</u>	<u>18,796,000</u>
Regional Office - XIII	10,661,000	8,135,000	18,796,000
For the requirements of the Program Beneficiaries Development Component of the Comprehensive Agrarian Reform Program	<u>113,066,000</u>	<u>29,540,000</u>	<u>142,606,000</u>
National Capital Region (NCR)	<u>113,066,000</u>	<u>29,540,000</u>	<u>142,606,000</u>
Central Office	113,066,000	29,540,000	142,606,000
CONSUMER PROTECTION PROGRAM	<u>369,389,000</u>	<u>74,187,000</u>	<u>443,576,000</u>
Formulation of strategic plans, programs, and policies on consumer protection		<u>4,871,000</u>	<u>4,871,000</u>
National Capital Region (NCR)		<u>4,871,000</u>	<u>4,871,000</u>
Central Office		4,871,000	4,871,000
Monitoring and enforcement of FTL including consumer complaints handling	<u>182,699,000</u>	<u>55,060,000</u>	<u>237,759,000</u>
National Capital Region (NCR)	<u>25,734,000</u>	<u>35,404,000</u>	<u>61,138,000</u>
Central Office	25,734,000	35,404,000	61,138,000
Region I - Ilocos	<u>7,859,000</u>	<u>691,000</u>	<u>8,550,000</u>
Regional Office - I	7,859,000	691,000	8,550,000
Cordillera Administrative Region (CAR)	<u>11,642,000</u>	<u>2,075,000</u>	<u>13,717,000</u>
Regional Office - CAR	11,642,000	2,075,000	13,717,000
Region II - Cagayan Valley	<u>13,626,000</u>	<u>819,000</u>	<u>14,445,000</u>
Regional Office - II	13,626,000	819,000	14,445,000
Region III - Central Luzon	<u>16,709,000</u>	<u>2,152,000</u>	<u>18,861,000</u>
Regional Office - III	16,709,000	2,152,000	18,861,000
Region IVA - CALABARZON	<u>14,984,000</u>	<u>1,952,000</u>	<u>16,936,000</u>
Regional Office - IVA	14,984,000	1,952,000	16,936,000
Region IVB - MIMAROPA	<u>6,006,000</u>	<u>494,000</u>	<u>6,500,000</u>
Regional Office - IVB	6,006,000	494,000	6,500,000
Region V - Bicol	<u>10,391,000</u>	<u>701,000</u>	<u>11,092,000</u>
Regional Office - V	10,391,000	701,000	11,092,000
Region VI - Western Visayas	<u>11,154,000</u>	<u>1,177,000</u>	<u>12,331,000</u>
Regional Office - VI	11,154,000	1,177,000	12,331,000

Region VII - Central Visayas	<u>8,363,000</u>	<u>1,726,000</u>	<u>10,089,000</u>
Regional Office - VII	8,363,000	1,726,000	10,089,000
Region VIII - Eastern Visayas	<u>4,678,000</u>	<u>1,653,000</u>	<u>6,331,000</u>
Regional Office - VIII	4,678,000	1,653,000	6,331,000
Region IX - Zamboanga Peninsula	<u>11,695,000</u>	<u>707,000</u>	<u>12,402,000</u>
Regional Office - IX	11,695,000	707,000	12,402,000
Region X - Northern Mindanao	<u>7,715,000</u>	<u>1,973,000</u>	<u>9,688,000</u>
Regional Office - X	7,715,000	1,973,000	9,688,000
Region XI - Davao	<u>13,439,000</u>	<u>508,000</u>	<u>13,947,000</u>
Regional Office - XI	13,439,000	508,000	13,947,000
Region XII - SOCCSKSARGEN	<u>10,376,000</u>	<u>1,616,000</u>	<u>11,992,000</u>
Regional Office - XII	10,376,000	1,616,000	11,992,000
Region XIII - Caraga	<u>8,328,000</u>	<u>1,412,000</u>	<u>9,740,000</u>
Regional Office - XIII	8,328,000	1,412,000	9,740,000
Accreditation and issuance of business licenses, permits, registration and authorities	<u>186,690,000</u>	<u>14,256,000</u>	<u>200,946,000</u>
National Capital Region (NCR)	<u>84,573,000</u>	<u>6,768,000</u>	<u>91,341,000</u>
Central Office	84,573,000	6,768,000	91,341,000
Region I - Ilocos	<u>4,538,000</u>	<u>604,000</u>	<u>5,142,000</u>
Regional Office - I	4,538,000	604,000	5,142,000
Cordillera Administrative Region (CAR)	<u>7,298,000</u>		<u>7,298,000</u>
Regional Office - CAR	7,298,000		7,298,000
Region II - Cagayan Valley	<u>10,037,000</u>	<u>376,000</u>	<u>10,413,000</u>
Regional Office - II	10,037,000	376,000	10,413,000
Region III - Central Luzon	<u>9,387,000</u>	<u>1,510,000</u>	<u>10,897,000</u>
Regional Office - III	9,387,000	1,510,000	10,897,000
Region IVA - CALABARZON	<u>9,093,000</u>	<u>995,000</u>	<u>10,088,000</u>
Regional Office - IVA	9,093,000	995,000	10,088,000
Region IVB - MIMAROPA	<u>5,826,000</u>	<u>215,000</u>	<u>6,041,000</u>
Regional Office - IVB	5,826,000	215,000	6,041,000

Region V - Bicol	<u>8,659,000</u>	<u>152,000</u>	<u>8,811,000</u>
Regional Office - V	8,659,000	152,000	8,811,000
Region VI - Western Visayas	<u>4,485,000</u>	<u>445,000</u>	<u>4,930,000</u>
Regional Office - VI	4,485,000	445,000	4,930,000
Region VII - Central Visayas	<u>7,846,000</u>	<u>452,000</u>	<u>8,298,000</u>
Regional Office - VII	7,846,000	452,000	8,298,000
Region VIII - Eastern Visayas	<u>5,110,000</u>	<u>375,000</u>	<u>5,485,000</u>
Regional Office - VIII	5,110,000	375,000	5,485,000
Region IX - Zamboanga Peninsula	<u>2,198,000</u>	<u>143,000</u>	<u>2,341,000</u>
Regional Office - IX	2,198,000	143,000	2,341,000
Region X - Northern Mindanao	<u>14,672,000</u>	<u>402,000</u>	<u>15,074,000</u>
Regional Office - X	14,672,000	402,000	15,074,000
Region XI - Davao	<u>4,640,000</u>	<u>399,000</u>	<u>5,039,000</u>
Regional Office - XI	4,640,000	399,000	5,039,000
Region XII - SOCCSKSARGEN	<u>5,446,000</u>	<u>783,000</u>	<u>6,229,000</u>
Regional Office - XII	5,446,000	783,000	6,229,000
Region XIII - Caraga	<u>2,882,000</u>	<u>637,000</u>	<u>3,519,000</u>
Regional Office - XIII	2,882,000	637,000	3,519,000
CONSUMER EDUCATION AND ADVOCACY PROGRAM	<u>18,700,000</u>	<u>64,083,000</u>	<u>82,783,000</u>
Formulation of strategic plans, programs, and policies on consumer education, awareness and advocacy	<u>18,700,000</u>	<u>9,002,000</u>	<u>27,702,000</u>
National Capital Region (NCR)	<u>18,700,000</u>	<u>9,002,000</u>	<u>27,702,000</u>
Central Office	18,700,000	9,002,000	27,702,000
Implementation of plans, projects and activities on consumer awareness, education, and advocacy		<u>55,081,000</u>	<u>55,081,000</u>
National Capital Region (NCR)		<u>22,124,000</u>	<u>22,124,000</u>
Central Office		22,124,000	22,124,000
Region I - Ilocos		<u>815,000</u>	<u>815,000</u>
Regional Office - I		815,000	815,000

Cordillera Administrative Region (CAR)		<u>1,818,000</u>		<u>1,818,000</u>
Regional Office - CAR		1,818,000		1,818,000
Region II - Cagayan Valley		<u>1,056,000</u>		<u>1,056,000</u>
Regional Office - II		1,056,000		1,056,000
Region III - Central Luzon		<u>2,554,000</u>		<u>2,554,000</u>
Regional Office - III		2,554,000		2,554,000
Region IVA - CALABARZON		<u>2,778,000</u>		<u>2,778,000</u>
Regional Office - IVA		2,778,000		2,778,000
Region IVB - MIMAROPA		<u>2,732,000</u>		<u>2,732,000</u>
Regional Office - IVB		2,732,000		2,732,000
Region V - Bicol		<u>3,110,000</u>		<u>3,110,000</u>
Regional Office - V		3,110,000		3,110,000
Region VI - Western Visayas		<u>2,317,000</u>		<u>2,317,000</u>
Regional Office - VI		2,317,000		2,317,000
Region VII - Central Visayas		<u>2,628,000</u>		<u>2,628,000</u>
Regional Office - VII		2,628,000		2,628,000
Region VIII - Eastern Visayas		<u>2,037,000</u>		<u>2,037,000</u>
Regional Office - VIII		2,037,000		2,037,000
Region IX - Zamboanga Peninsula		<u>3,303,000</u>		<u>3,303,000</u>
Regional Office - IX		3,303,000		3,303,000
Region X - Northern Mindanao		<u>1,811,000</u>		<u>1,811,000</u>
Regional Office - X		1,811,000		1,811,000
Region XI - Davao		<u>3,096,000</u>		<u>3,096,000</u>
Regional Office - XI		3,096,000		3,096,000
Region XII - SOCCSKSARGEN		<u>1,904,000</u>		<u>1,904,000</u>
Regional Office - XII		1,904,000		1,904,000
Region XIII - Caraga		<u>998,000</u>		<u>998,000</u>
Regional Office - XIII		998,000		998,000
Sub-total, Operations	<u>1,549,809,000</u>	<u>1,011,669,000</u>	<u>4,970,000</u>	<u>2,566,448,000</u>
Total, Regular Programs	2,088,653,000	1,666,448,000	4,970,000	3,760,071,000

PROJECT(S)

Locally-Funded Project(s)

Go Lokal	<u>9,144,000</u>	<u>9,144,000</u>
National Capital Region (NCR)	<u>9,144,000</u>	<u>9,144,000</u>
Central Office	9,144,000	9,144,000
Establishment of Negosyo Centers	<u>486,764,000</u>	<u>486,764,000</u>
National Capital Region (NCR)	<u>20,363,000</u>	<u>20,363,000</u>
Central Office	20,363,000	20,363,000
Region I - Ilocos	<u>22,929,000</u>	<u>22,929,000</u>
Regional Office - I	22,929,000	22,929,000
Cordillera Administrative Region (CAR)	<u>24,028,000</u>	<u>24,028,000</u>
Regional Office - CAR	24,028,000	24,028,000
Region II - Cagayan Valley	<u>29,859,000</u>	<u>29,859,000</u>
Regional Office - II	29,859,000	29,859,000
Region III - Central Luzon	<u>37,951,000</u>	<u>37,951,000</u>
Regional Office - III	37,951,000	37,951,000
Region IVA - CALABARZON	<u>45,623,000</u>	<u>45,623,000</u>
Regional Office - IVA	45,623,000	45,623,000
Region IVB - MIMAROPA	<u>22,415,000</u>	<u>22,415,000</u>
Regional Office - IVB	22,415,000	22,415,000
Region V - Bicol	<u>35,693,000</u>	<u>35,693,000</u>
Regional Office - V	35,693,000	35,693,000
Region VI - Western Visayas	<u>41,927,000</u>	<u>41,927,000</u>
Regional Office - VI	41,927,000	41,927,000
Region VII - Central Visayas	<u>31,621,000</u>	<u>31,621,000</u>
Regional Office - VII	31,621,000	31,621,000
Region VIII - Eastern Visayas	<u>41,726,000</u>	<u>41,726,000</u>
Regional Office - VIII	41,726,000	41,726,000
Region IX - Zamboanga Peninsula	<u>21,938,000</u>	<u>21,938,000</u>
Regional Office - IX	21,938,000	21,938,000

Region X - Northern Mindanao	<u>34,259,000</u>	<u>34,259,000</u>
Regional Office - X	34,259,000	34,259,000
Region XI - Davao	<u>27,631,000</u>	<u>27,631,000</u>
Regional Office - XI	27,631,000	27,631,000
Region XII - SOCCSKSARGEN	<u>23,855,000</u>	<u>23,855,000</u>
Regional Office - XII	23,855,000	23,855,000
Region XIII - Caraga	<u>24,946,000</u>	<u>24,946,000</u>
Regional Office - XIII	24,946,000	24,946,000
OTOP: Next Generation	<u>97,073,000</u>	<u>97,073,000</u>
National Capital Region (NCR)	<u>13,706,000</u>	<u>13,706,000</u>
Central Office	13,706,000	13,706,000
Region I - Ilocos	<u>3,661,000</u>	<u>3,661,000</u>
Regional Office - I	3,661,000	3,661,000
Cordillera Administrative Region (CAR)	<u>6,261,000</u>	<u>6,261,000</u>
Regional Office - CAR	6,261,000	6,261,000
Region II - Cagayan Valley	<u>4,552,000</u>	<u>4,552,000</u>
Regional Office - II	4,552,000	4,552,000
Region III - Central Luzon	<u>4,647,000</u>	<u>4,647,000</u>
Regional Office - III	4,647,000	4,647,000
Region IVA - CALABARZON	<u>5,690,000</u>	<u>5,690,000</u>
Regional Office - IVA	5,690,000	5,690,000
Region IVB - MIMAROPA	<u>5,506,000</u>	<u>5,506,000</u>
Regional Office - IVB	5,506,000	5,506,000
Region V - Bicol	<u>4,420,000</u>	<u>4,420,000</u>
Regional Office - V	4,420,000	4,420,000
Region VI - Western Visayas	<u>3,784,000</u>	<u>3,784,000</u>
Regional Office - VI	3,784,000	3,784,000
Region VII - Central Visayas	<u>4,542,000</u>	<u>4,542,000</u>
Regional Office - VII	4,542,000	4,542,000

Region VIII - Eastern Visayas	<u>14,132,000</u>		<u>14,132,000</u>
Regional Office - VIII	14,132,000		14,132,000
Region IX - Zamboanga Peninsula	<u>5,274,000</u>		<u>5,274,000</u>
Regional Office - IX	5,274,000		5,274,000
Region X - Northern Mindanao	<u>4,506,000</u>		<u>4,506,000</u>
Regional Office - X	4,506,000		4,506,000
Region XI - Davao	<u>4,542,000</u>		<u>4,542,000</u>
Regional Office - XI	4,542,000		4,542,000
Region XII - SOCCSKSARGEN	<u>5,301,000</u>		<u>5,301,000</u>
Regional Office - XII	5,301,000		5,301,000
Region XIII - Caraga	<u>6,549,000</u>		<u>6,549,000</u>
Regional Office - XIII	6,549,000		6,549,000
Shared Service Facilities (SSF) Project	<u>70,405,000</u>	<u>10,000,000</u>	<u>80,405,000</u>
National Capital Region (NCR)	<u>9,000,000</u>	<u>10,000,000</u>	<u>19,000,000</u>
Central Office	9,000,000	10,000,000	19,000,000
Region I - Ilocos	<u>4,884,000</u>		<u>4,884,000</u>
Regional Office - I	4,884,000		4,884,000
Cordillera Administrative Region (CAR)	<u>3,615,000</u>		<u>3,615,000</u>
Regional Office - CAR	3,615,000		3,615,000
Region II - Cagayan Valley	<u>6,118,000</u>		<u>6,118,000</u>
Regional Office - II	6,118,000		6,118,000
Region III - Central Luzon	<u>5,498,000</u>		<u>5,498,000</u>
Regional Office - III	5,498,000		5,498,000
Region IVA - CALABARZON	<u>3,751,000</u>		<u>3,751,000</u>
Regional Office - IVA	3,751,000		3,751,000
Region IVB - MIMAROPA	<u>2,915,000</u>		<u>2,915,000</u>
Regional Office - IVB	2,915,000		2,915,000
Region V - Bicol	<u>3,692,000</u>		<u>3,692,000</u>
Regional Office - V	3,692,000		3,692,000

Region VI - Western Visayas	<u>3,789,000</u>		<u>3,789,000</u>
Regional Office - VI	3,789,000		3,789,000
Region VII - Central Visayas	<u>3,604,000</u>		<u>3,604,000</u>
Regional Office - VII	3,604,000		3,604,000
Region VIII - Eastern Visayas	<u>3,580,000</u>		<u>3,580,000</u>
Regional Office - VIII	3,580,000		3,580,000
Region IX - Zamboanga Peninsula	<u>3,565,000</u>		<u>3,565,000</u>
Regional Office - IX	3,565,000		3,565,000
Region X - Northern Mindanao	<u>4,639,000</u>		<u>4,639,000</u>
Regional Office - X	4,639,000		4,639,000
Region XI - Davao	<u>4,359,000</u>		<u>4,359,000</u>
Regional Office - XI	4,359,000		4,359,000
Region XII - SOCCSKSARGEN	<u>3,417,000</u>		<u>3,417,000</u>
Regional Office - XII	3,417,000		3,417,000
Region XIII - Caraga	<u>3,979,000</u>		<u>3,979,000</u>
Regional Office - XIII	3,979,000		3,979,000
Malikhaing Pinoy Program	<u>360,000,000</u>		<u>360,000,000</u>
National Capital Region	<u>360,000,000</u>		<u>360,000,000</u>
Central Office	360,000,000		360,000,000
Pangkabuhayan sa Pagbangon at Ginawa	<u>100,000,000</u>		<u>100,000,000</u>
National Capital Region	<u>100,000,000</u>		<u>100,000,000</u>
Central Office	<u>100,000,000</u>		<u>100,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>1,123,386,000</u>	<u>10,000,000</u>	<u>1,133,386,000</u>
Foreign-Assisted Project(s)			
Rural Agro-Enterprise Partnership for Inclusive Development (RAPID) Growth	<u>108,493,000</u>		<u>108,493,000</u>
National Capital Region	<u>108,493,000</u>		<u>108,493,000</u>
Central Office	<u>108,493,000</u>		<u>108,493,000</u>
GOP Counterpart	<u>108,493,000</u>		<u>108,493,000</u>

Sub-total, Foreign-Assisted Project(s)		<u>108,493,000</u>		<u>108,493,000</u>
Total, Projects		<u>1,231,879,000</u>	<u>10,000,000</u>	<u>1,241,879,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>2,088,653,000</u>	P	<u>2,898,327,000</u>
			P	<u>4,970,000</u>
			P	<u>10,000,000</u>
			P	<u>5,001,950,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 1,320,442

Total Permanent Positions 1,320,442

Other Compensation Common to All

Personnel Economic Relief Allowance 53,544
Representation Allowance 23,136
Transportation Allowance 23,046
Clothing and Uniform Allowance 13,386
Mid-Year Bonus - Civilian 110,038
Year End Bonus 110,038
Cash Gift 11,155
Productivity Enhancement Incentive 11,155
Step Increment 3,304

Total Other Compensation Common to All 358,802

Other Compensation for Specific Groups

Magna Carta for Science and Technology Personnel 3,159
Overseas Allowance 144,355

Total Other Compensation for Specific Groups 147,514

Other Benefits

PAG-IBIG Contributions 2,678
PhilHealth Contributions 27,666
Employees Compensation Insurance Premiums 2,678
Terminal Leave 39,044

Total Other Benefits 72,066

Non-Permanent Positions 189,829

Total Personnel Services 2,088,653

Maintenance and Other Operating Expenses

Travelling Expenses	215,442
Training and Scholarship Expenses	357,121
Supplies and Materials Expenses	166,013
Utility Expenses	69,250
Communication Expenses	92,667
Awards/Rewards and Prizes	1,237
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	9,019
Professional Services	762,116
General Services	254,562
Repairs and Maintenance	85,851
Financial Assistance/Subsidy	62,585
Taxes, Insurance Premiums and Other Fees	19,946
Other Maintenance and Operating Expenses	
Advertising Expenses	34,299
Printing and Publication Expenses	36,011
Representation Expenses	108,304
Transportation and Delivery Expenses	16,792
Rent/Lease Expenses	414,106
Membership Dues and Contributions to Organizations	561
Subscription Expenses	12,043
Other Maintenance and Operating Expenses	180,402

Total Maintenance and Other Operating Expenses	2,898,327
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Financial Expenses

Bank Charges	4,970
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Total Financial Expenses	4,970
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Total Current Operating Expenditures	4,991,950
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Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	10,000

Total Capital Outlays	10,000
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TOTAL NEW APPROPRIATIONS	5,001,950
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B. BOARD OF INVESTMENTS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 344,473,000

New Appropriations, by Programs/Projects

<u>Current Operating Expenditures</u>			
	Maintenance and Other Operating Expenses	Capital Outlays	Total
<u>Personnel Services</u>			

A. REGULAR PROGRAMS

General Administration and Support	P	67,185,000	P	100,738,000	P	1,800,000	P	169,723,000
Operations		<u>113,149,000</u>		<u>51,307,000</u>				<u>164,456,000</u>
INDUSTRY DEVELOPMENT PROGRAM		36,288,000		18,687,000				54,975,000
INVESTMENT PROMOTION PROGRAM		<u>76,861,000</u>		<u>32,620,000</u>				<u>109,481,000</u>
Total, Regular Programs		<u>180,334,000</u>		<u>152,045,000</u>		<u>1,800,000</u>		<u>334,179,000</u>

B. PROJECT(S)

Locally-Funded Project(s)				<u>10,294,000</u>				<u>10,294,000</u>
Total, Project(s)				<u>10,294,000</u>				<u>10,294,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>180,334,000</u>	P	<u>162,339,000</u>	P	<u>1,800,000</u>	P	<u>344,473,000</u>

Special Provision(s)

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

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) BOI's website.

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

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 64,893,000	P 100,738,000	P 1,800,000	P 167,431,000
Administration of Personnel Benefits	2,292,000			2,292,000
Sub-total, General Administration and Support	67,185,000	100,738,000	1,800,000	169,723,000
Operations				
INDUSTRY DEVELOPMENT PROGRAM	36,288,000	18,687,000		54,975,000
Policy Analysis and Advocacy Formulation	11,296,000	8,599,000		19,895,000
Implementation of the Comprehensive National Industrial Strategy	24,992,000	10,088,000		35,080,000

INVESTMENT PROMOTION PROGRAM	<u>76,861,000</u>	<u>32,620,000</u>		<u>109,481,000</u>
Promotion of Foreign Investments	12,641,000	12,393,000		25,034,000
Promotion of Local Investments	20,319,000	13,177,000		33,496,000
Registration and Supervision of Investment Projects	21,397,000	1,407,000		22,804,000
Dispensation of Incentives	11,184,000	2,708,000		13,892,000
Provision of Investment Counselling and Aftercare Services	<u>11,320,000</u>	<u>2,935,000</u>		<u>14,255,000</u>
Sub-total, Operations	<u>113,149,000</u>	<u>51,307,000</u>		<u>164,456,000</u>
Total, Regular Programs	<u>180,334,000</u>	<u>152,045,000</u>	<u>1,800,000</u>	<u>334,179,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Industry Development Program		4,635,000		4,635,000
Comprehensive Automotive Resurgence Strategy (CARS)		<u>5,659,000</u>		<u>5,659,000</u>
Sub-total, Locally-Funded Project(s)		<u>10,294,000</u>		<u>10,294,000</u>
Total, Project(s)		<u>10,294,000</u>		<u>10,294,000</u>
TOTAL NEW APPROPRIATIONS	P <u>180,334,000</u>	P <u>162,339,000</u>	P <u>1,800,000</u>	P <u>344,473,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

138,059

Total Permanent Positions

138,059

Other Compensation Common to All

Personnel Economic Relief Allowance

5,208

Representation Allowance

2,190

Transportation Allowance

2,190

Clothing and Uniform Allowance

1,302

Mid-Year Bonus - Civilian

11,505

Year End Bonus

11,505

Cash Gift

1,085

Productivity Enhancement Incentive

1,085

Step Increment

346

Total Other Compensation Common to All

36,416

Other Benefits	
PAG-IBIG Contributions	261
PhilHealth Contributions	2,875
Employees Compensation Insurance Premiums	261
Loyalty Award - Civilian	170
Terminal Leave	2,292
Total Other Benefits	5,859
Total Personnel Services	180,334
Maintenance and Other Operating Expenses	
Travelling Expenses	17,172
Training and Scholarship Expenses	2,458
Supplies and Materials Expenses	10,510
Utility Expenses	10,498
Communication Expenses	6,531
Awards/Rewards and Prizes	1,125
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,156
Professional Services	7,407
General Services	37,866
Repairs and Maintenance	2,117
Taxes, Insurance Premiums and Other Fees	1,053
Other Maintenance and Operating Expenses	
Advertising Expenses	257
Printing and Publication Expenses	1,391
Representation Expenses	8,601
Transportation and Delivery Expenses	279
Rent/Lease Expenses	39,629
Subscription Expenses	13,289
Total Maintenance and Other Operating Expenses	162,339
Total Current Operating Expenditures	342,673
Capital Outlay	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,800
Total Capital Outlays	1,800
TOTAL NEW APPROPRIATIONS	344,473

C. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder P 124,196,000

New Appropriations, by Programs/Projects

<u>Current Operating Expenditures</u>			
	Maintenance and Other Operating		
<u>Personnel Services</u>	<u>Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

A. REGULAR PROGRAMS

General Administration and Support	P	12,023,000	P	43,447,000	P	55,470,000
Operations		<u>50,785,000</u>		<u>17,941,000</u>		<u>68,726,000</u>
CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM		25,689,000		12,619,000		38,308,000
CONSTRUCTION INDUSTRY REGULATORY PROGRAM		<u>25,096,000</u>		<u>5,322,000</u>		<u>30,418,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>62,808,000</u></u>	P	<u><u>61,388,000</u></u>	P	<u><u>124,196,000</u></u>

Special Provision(s)

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

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) CIAP's website.

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

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P <u>12,023,000</u>	P <u>43,447,000</u>		P <u>55,470,000</u>
Sub-total, General Administration and Support	<u>12,023,000</u>	<u>43,447,000</u>		<u>55,470,000</u>
Operations				
CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM	<u>25,689,000</u>	<u>12,619,000</u>		<u>38,308,000</u>
Domestic and overseas construction service promotion and development	1,911,000	1,480,000		3,391,000
Industry policy development	10,457,000	3,464,000		13,921,000
Capacity Building for human resources in the construction industry	13,321,000	7,675,000		20,996,000
CONSTRUCTION INDUSTRY REGULATORY PROGRAM	<u>25,096,000</u>	<u>5,322,000</u>		<u>30,418,000</u>
Licensing, accreditation and registration of construction contractors (domestic and overseas) and issuance of overseas project authorization	14,406,000	4,253,000		18,659,000

Investigation and litigation of violations on Contractors License Law	5,851,000	587,000	6,438,000
Resolution of claims and disputes under construction contract through arbitration and mediation	<u>4,839,000</u>	<u>482,000</u>	<u>5,321,000</u>
Sub-total, Operations	<u>50,785,000</u>	<u>17,941,000</u>	<u>68,726,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>62,808,000</u></u>	P <u><u>61,388,000</u></u>	P <u><u>124,196,000</u></u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>48,370</u>
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Total Permanent Positions	<u>48,370</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	2,208
Representation Allowance	624
Transportation Allowance	624
Clothing and Uniform Allowance	552
Mid-Year Bonus - Civilian	4,032
Year End Bonus	4,032
Cash Gift	460
Productivity Enhancement Incentive	460
Step Increment	<u>121</u>

Total Other Compensation Common to All	<u>13,113</u>
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Other Benefits

PAG-IBIG Contributions	111
PhilHealth Contributions	1,038
Employees Compensation Insurance Premiums	111
Loyalty Award - Civilian	<u>65</u>

Total Other Benefits	<u>1,325</u>
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Total Personnel Services	<u>62,808</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	1,678
Training and Scholarship Expenses	3,814

Supplies and Materials Expenses	3,106
Utility Expenses	3,024
Communication Expenses	3,183
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	679
Professional Services	14,227
General Services	3,322
Repairs and Maintenance	100
Taxes, Insurance Premiums and Other Fees	189
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	355
Representation Expenses	1,292
Rent/Lease Expenses	25,579
Subscription Expenses	840
Total Maintenance and Other Operating Expenses	61,388
Total Current Operating Expenditures	124,196
TOTAL NEW APPROPRIATIONS	124,196

D. COOPERATIVE DEVELOPMENT AUTHORITY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 666,174,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 145,637,000	P 65,709,000	P	211,346,000
Support to Operations	17,985,000	9,065,000		27,050,000
Operations	<u>271,073,000</u>	<u>153,705,000</u>		<u>424,778,000</u>
COOPERATIVE DEVELOPMENT PROGRAM	191,240,000	90,422,000		281,662,000
COOPERATIVE REGULATION PROGRAM	<u>79,833,000</u>	<u>63,283,000</u>		<u>143,116,000</u>
Total, Regular Programs	<u>434,695,000</u>	<u>228,479,000</u>		<u>663,174,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>3,000,000</u>		<u>3,000,000</u>
Total, Project(s)		<u>3,000,000</u>		<u>3,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>434,695,000</u>	P <u>231,479,000</u>	P	<u>666,174,000</u>

Special Provision(s)

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

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

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

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) CDA's website.

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

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>		
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
REGULAR PROGRAMS			
General Administration and Support			
General Management and Supervision	P 130,795,000	P 65,709,000	P 196,504,000
National Capital Region (NCR)	73,052,000	34,604,000	107,656,000
Central Office	68,756,000	28,012,000	96,768,000
Manila Extension Office	4,296,000	6,592,000	10,888,000
Region I - Ilocos	2,983,000	2,346,000	5,329,000
Dagupan Extension Office	2,983,000	2,346,000	5,329,000
Cordillera Administrative Region (CAR)	4,555,000	2,154,000	6,709,000
Cordillera Extension Office	4,555,000	2,154,000	6,709,000
Region II - Cagayan Valley	4,572,000	1,842,000	6,414,000
Tuguegarao Extension Office	4,572,000	1,842,000	6,414,000
Region III - Central Luzon	4,573,000	1,906,000	6,479,000
Pampanga Extension Office	4,573,000	1,906,000	6,479,000
Region IVA - CALABARZON	4,474,000	2,798,000	7,272,000
Calamba Extension Office	4,474,000	2,798,000	7,272,000

Region IVB - MIMAROPA	<u>3,081,000</u>	<u>1,939,000</u>	<u>5,020,000</u>
MIMAROPA Extension Office	3,081,000	1,939,000	5,020,000
Region V - Bicol	<u>2,837,000</u>	<u>1,622,000</u>	<u>4,459,000</u>
Naga Extension Office	2,837,000	1,622,000	4,459,000
Region VI - Western Visayas	<u>3,540,000</u>	<u>1,678,000</u>	<u>5,218,000</u>
Iloilo Extension Office	3,540,000	1,678,000	5,218,000
Region VII - Central Visayas	<u>3,976,000</u>	<u>2,226,000</u>	<u>6,202,000</u>
Cebu Extension Office	3,976,000	2,226,000	6,202,000
Region VIII - Eastern Visayas	<u>4,802,000</u>	<u>2,131,000</u>	<u>6,933,000</u>
Tacloban Extension Office	4,802,000	2,131,000	6,933,000
Region IX - Zamboanga Peninsula	<u>4,396,000</u>	<u>1,848,000</u>	<u>6,244,000</u>
Pagadian Extension Office	4,396,000	1,848,000	6,244,000
Region X - Northern Mindanao	<u>3,377,000</u>	<u>2,351,000</u>	<u>5,728,000</u>
Cagayan de Oro City Extension Office	3,377,000	2,351,000	5,728,000
Region XI - Davao	<u>4,802,000</u>	<u>2,563,000</u>	<u>7,365,000</u>
Davao Extension Office	4,802,000	2,563,000	7,365,000
Region XII - SOCCSKSARGEN	<u>4,223,000</u>	<u>1,839,000</u>	<u>6,062,000</u>
Kidapawan Extension Office	4,223,000	1,839,000	6,062,000
Region XIII - Caraga	<u>1,552,000</u>	<u>1,862,000</u>	<u>3,414,000</u>
Caraga Extension Office	1,552,000	1,862,000	3,414,000
Administration of Personnel Benefits	<u>14,842,000</u>		<u>14,842,000</u>
National Capital Region (NCR)	<u>14,842,000</u>		<u>14,842,000</u>
Central Office	<u>14,842,000</u>		<u>14,842,000</u>
Sub-total, General Administration and Support	<u>145,637,000</u>	<u>65,709,000</u>	<u>211,346,000</u>
Support to Operations			
Formulation of plans and programs including monitoring and evaluation, maintenance of Management Information System (MIS) and Quality Management System (QMS)	<u>17,985,000</u>	<u>9,065,000</u>	<u>27,050,000</u>
National Capital Region (NCR)	<u>6,467,000</u>	<u>6,215,000</u>	<u>12,682,000</u>

Central Office	6,467,000	6,000,000	12,467,000
Manila Extension Office		215,000	215,000
Region I - Ilocos		<u>200,000</u>	<u>200,000</u>
Dagupan Extension Office		200,000	200,000
Cordillera Administrative Region (CAR)	<u>1,175,000</u>	<u>180,000</u>	<u>1,355,000</u>
Cordillera Extension Office	1,175,000	180,000	1,355,000
Region II - Cagayan Valley		<u>188,000</u>	<u>188,000</u>
Tuguegarao Extension Office		188,000	188,000
Region III - Central Luzon	<u>1,081,000</u>	<u>197,000</u>	<u>1,278,000</u>
Pampanga Extension Office	1,081,000	197,000	1,278,000
Region IVA - CALABARZON	<u>1,081,000</u>	<u>195,000</u>	<u>1,276,000</u>
Calamba Extension Office	1,081,000	195,000	1,276,000
Region IVB - MIMAROPA	<u>1,081,000</u>	<u>70,000</u>	<u>1,151,000</u>
MIMAROPA Extension Office	1,081,000	70,000	1,151,000
Region V - Bicol	<u>1,096,000</u>	<u>200,000</u>	<u>1,296,000</u>
Naga Extension Office	1,096,000	200,000	1,296,000
Region VI - Western Visayas		<u>221,000</u>	<u>221,000</u>
Iloilo Extension Office		221,000	221,000
Region VII - Central Visayas	<u>1,081,000</u>	<u>205,000</u>	<u>1,286,000</u>
Cebu Extension Office	1,081,000	205,000	1,286,000
Region VIII - Eastern Visayas	<u>1,096,000</u>	<u>185,000</u>	<u>1,281,000</u>
Tacloban Extension Office	1,096,000	185,000	1,281,000
Region IX - Zamboanga Peninsula	<u>1,081,000</u>	<u>208,000</u>	<u>1,289,000</u>
Pagadian Extension Office	1,081,000	208,000	1,289,000
Region X - Northern Mindanao	<u>604,000</u>	<u>210,000</u>	<u>814,000</u>
Cagayan de Oro City Extension Office	604,000	210,000	814,000
Region XI - Davao	<u>1,081,000</u>	<u>150,000</u>	<u>1,231,000</u>
Davao Extension Office	1,081,000	150,000	1,231,000
Region XII - SOCCSKSARGEN		<u>221,000</u>	<u>221,000</u>
Kidapawan Extension Office		221,000	221,000

Region XIII - Caraga	<u>1,061,000</u>	<u>220,000</u>	<u>1,281,000</u>
Caraga Extension Office	<u>1,061,000</u>	<u>220,000</u>	<u>1,281,000</u>
Sub-total, Support to Operations	<u>17,985,000</u>	<u>9,065,000</u>	<u>27,050,000</u>
Operations			
COOPERATIVE DEVELOPMENT PROGRAM	<u>191,240,000</u>	<u>90,422,000</u>	<u>281,662,000</u>
Provision of Technical Assistance on Cooperative Development, Research Communication and Advocacy, Standard Setting and Accreditation, Awards and Recognition and Documentation of Best Practices, Capability Building Program for Cooperatives, and Project Development Assistance	<u>191,240,000</u>	<u>90,422,000</u>	<u>281,662,000</u>
National Capital Region (NCR)	<u>23,980,000</u>	<u>38,470,000</u>	<u>62,450,000</u>
Central Office	5,682,000	37,873,000	43,555,000
Manila Extension Office	18,298,000	597,000	18,895,000
Region I - Ilocos	<u>13,147,000</u>	<u>672,000</u>	<u>13,819,000</u>
Dagupan Extension Office	13,147,000	672,000	13,819,000
Cordillera Administrative Region (CAR)	<u>9,606,000</u>	<u>508,000</u>	<u>10,114,000</u>
Cordillera Extension Office	9,606,000	508,000	10,114,000
Region II - Cagayan Valley	<u>9,176,000</u>	<u>460,000</u>	<u>9,636,000</u>
Tuguegarao Extension Office	9,176,000	460,000	9,636,000
Region III - Central Luzon	<u>15,918,000</u>	<u>817,000</u>	<u>16,735,000</u>
Pampanga Extension Office	15,918,000	817,000	16,735,000
Region IVA - CALABARZON	<u>16,461,000</u>	<u>895,000</u>	<u>17,356,000</u>
Calamba Extension Office	16,461,000	895,000	17,356,000
Region IVB - MIMAROPA	<u>3,631,000</u>	<u>461,000</u>	<u>4,092,000</u>
MIMAROPA Extension Office	3,631,000	461,000	4,092,000
Region V - Bicol	<u>15,960,000</u>	<u>545,000</u>	<u>16,505,000</u>
Naga Extension Office	15,960,000	545,000	16,505,000
Region VI - Western Visayas	<u>14,889,000</u>	<u>794,000</u>	<u>15,683,000</u>
Iloilo Extension Office	14,889,000	794,000	15,683,000
Region VII - Central Visayas	<u>10,773,000</u>	<u>596,000</u>	<u>11,369,000</u>
Cebu Extension Office	10,773,000	596,000	11,369,000

Region VIII - Eastern Visayas	<u>11,360,000</u>	<u>754,000</u>	<u>12,114,000</u>
Tacloban Extension Office	11,360,000	754,000	12,114,000
Region IX - Zamboanga Peninsula	<u>7,746,000</u>	<u>569,000</u>	<u>8,315,000</u>
Pagadian Extension Office	7,746,000	569,000	8,315,000
Region X - Northern Mindanao	<u>11,930,000</u>	<u>43,157,000</u>	<u>55,087,000</u>
Cagayan de Oro City Extension Office	11,930,000	43,157,000	55,087,000
Region XI - Davao	<u>9,686,000</u>	<u>532,000</u>	<u>10,218,000</u>
Davao Extension Office	9,686,000	532,000	10,218,000
Region XII - SOCCSKSARGEN	<u>5,233,000</u>	<u>625,000</u>	<u>5,858,000</u>
Kidapawan Extension Office	5,233,000	625,000	5,858,000
Region XIII - Caraga	<u>11,744,000</u>	<u>567,000</u>	<u>12,311,000</u>
Caraga Extension Office	11,744,000	567,000	12,311,000
COOPERATIVE REGULATION PROGRAM	<u>79,833,000</u>	<u>63,283,000</u>	<u>143,116,000</u>
Registration of cooperatives and amendments	<u>35,153,000</u>	<u>5,583,000</u>	<u>40,736,000</u>
National Capital Region (NCR)	<u>2,833,000</u>	<u>2,591,000</u>	<u>5,424,000</u>
Central Office	2,257,000	2,406,000	4,663,000
Manila Extension Office	576,000	185,000	761,000
Region I - Ilocos	<u>3,442,000</u>	<u>237,000</u>	<u>3,679,000</u>
Dagupan Extension Office	3,442,000	237,000	3,679,000
Cordillera Administrative Region (CAR)	<u>1,139,000</u>	<u>103,000</u>	<u>1,242,000</u>
Cordillera Extension Office	1,139,000	103,000	1,242,000
Region II - Cagayan Valley	<u>1,150,000</u>	<u>137,000</u>	<u>1,287,000</u>
Tuguegarao Extension Office	1,150,000	137,000	1,287,000
Region III - Central Luzon	<u>1,150,000</u>	<u>309,000</u>	<u>1,459,000</u>
Pampanga Extension Office	1,150,000	309,000	1,459,000
Region IVA - CALABARZON	<u>2,429,000</u>	<u>221,000</u>	<u>2,650,000</u>
Calamba Extension Office	2,429,000	221,000	2,650,000
Region IVB - MIMAROPA	<u>717,000</u>	<u>219,000</u>	<u>936,000</u>
MIMAROPA Extension Office	717,000	219,000	936,000

Region V - Bicol	<u>1,150,000</u>	<u>155,000</u>	<u>1,305,000</u>
Naga Extension Office	1,150,000	155,000	1,305,000
Region VI - Western Visayas	<u>3,605,000</u>	<u>299,000</u>	<u>3,904,000</u>
Iloilo Extension Office	3,605,000	299,000	3,904,000
Region VII - Central Visayas	<u>1,757,000</u>	<u>141,000</u>	<u>1,898,000</u>
Cebu Extension Office	1,757,000	141,000	1,898,000
Region VIII - Eastern Visayas	<u>3,729,000</u>	<u>261,000</u>	<u>3,990,000</u>
Tacloban Extension Office	3,729,000	261,000	3,990,000
Region IX - Zamboanga Peninsula	<u>2,713,000</u>	<u>171,000</u>	<u>2,884,000</u>
Pagadian Extension Office	2,713,000	171,000	2,884,000
Region X - Northern Mindanao	<u>2,893,000</u>	<u>184,000</u>	<u>3,077,000</u>
Cagayan de Oro City Extension Office	2,893,000	184,000	3,077,000
Region XI - Davao	<u>3,016,000</u>	<u>180,000</u>	<u>3,196,000</u>
Davao Extension Office	3,016,000	180,000	3,196,000
Region XII - SOCCSKSARGEN	<u>2,288,000</u>	<u>218,000</u>	<u>2,506,000</u>
Kidapawan Extension Office	2,288,000	218,000	2,506,000
Region XIII - Caraga	<u>1,142,000</u>	<u>157,000</u>	<u>1,299,000</u>
Caraga Extension Office	1,142,000	157,000	1,299,000
Regulation of cooperatives, formulation of guidelines, rules and regulations	<u>35,642,000</u>	<u>54,025,000</u>	<u>89,667,000</u>
National Capital Region (NCR)	<u>17,153,000</u>	<u>14,010,000</u>	<u>31,163,000</u>
Central Office	14,993,000	10,943,000	25,936,000
Manila Extension Office	2,160,000	3,067,000	5,227,000
Region I - Ilocos	<u>717,000</u>	<u>2,625,000</u>	<u>3,342,000</u>
Dagupan Extension Office	717,000	2,625,000	3,342,000
Cordillera Administrative Region (CAR)	<u>2,911,000</u>	<u>2,599,000</u>	<u>5,510,000</u>
Cordillera Extension Office	2,911,000	2,599,000	5,510,000
Region II - Cagayan Valley	<u>1,434,000</u>	<u>2,445,000</u>	<u>3,879,000</u>
Tuguegarao Extension Office	1,434,000	2,445,000	3,879,000

Region III - Central Luzon	<u>2,154,000</u>	<u>2,842,000</u>	<u>4,996,000</u>
Pampanga Extension Office	2,154,000	2,842,000	4,996,000
Region IVA - CALABARZON		<u>3,134,000</u>	<u>3,134,000</u>
Calamba Extension Office		3,134,000	3,134,000
Region IVB- MIMAROPA	<u>2,042,000</u>	<u>2,641,000</u>	<u>4,683,000</u>
MIMAROPA Extension Office	2,042,000	2,641,000	4,683,000
Region V - Bicol	<u>717,000</u>	<u>2,537,000</u>	<u>3,254,000</u>
Naga Extension Office	717,000	2,537,000	3,254,000
Region VI - Western Visayas	<u>2,027,000</u>	<u>2,671,000</u>	<u>4,698,000</u>
Iloilo Extension Office	2,027,000	2,671,000	4,698,000
Region VII - Central Visayas	<u>604,000</u>	<u>2,615,000</u>	<u>3,219,000</u>
Cebu Extension Office	604,000	2,615,000	3,219,000
Region VIII - Eastern Visayas	<u>1,434,000</u>	<u>2,582,000</u>	<u>4,016,000</u>
Tacloban Extension Office	1,434,000	2,582,000	4,016,000
Region IX - Zamboanga Peninsula		<u>2,654,000</u>	<u>2,654,000</u>
Pagadian Extension Office		2,654,000	2,654,000
Region X - Northern Mindanao	<u>1,300,000</u>	<u>2,906,000</u>	<u>4,206,000</u>
Cagayan de Oro City Extension Office	1,300,000	2,906,000	4,206,000
Region XI - Davao	<u>576,000</u>	<u>2,630,000</u>	<u>3,206,000</u>
Davao Extension Office	576,000	2,630,000	3,206,000
Region XII - SOCCSKSARGEN	<u>717,000</u>	<u>2,555,000</u>	<u>3,272,000</u>
Kidapawan Extension Office	717,000	2,555,000	3,272,000
Region XIII - Caraga	<u>1,856,000</u>	<u>2,579,000</u>	<u>4,435,000</u>
Caraga Extension Office	1,856,000	2,579,000	4,435,000
Investigation, hearing of cases and legal actions, and alternative dispute resolution	<u>9,038,000</u>	<u>3,675,000</u>	<u>12,713,000</u>
National Capital Region (NCR)	<u>2,173,000</u>	<u>1,503,000</u>	<u>3,676,000</u>
Central Office	2,173,000	1,397,000	3,570,000
Manila Extension Office		106,000	106,000

Region I - Ilocos		<u>157,000</u>	<u>157,000</u>
Dagupan Extension Office		157,000	157,000
Cordillera Administrative Region (CAR)		<u>190,000</u>	<u>190,000</u>
Cordillera Extension Office		190,000	190,000
Region II - Cagayan Valley	<u>971,000</u>	<u>83,000</u>	<u>1,054,000</u>
Tuguegarao Extension Office	971,000	83,000	1,054,000
Region III - Central Luzon		<u>181,000</u>	<u>181,000</u>
Pampanga Extension Office		181,000	181,000
Region IVA - CALABARZON	<u>985,000</u>	<u>147,000</u>	<u>1,132,000</u>
Calamba Extension Office	985,000	147,000	1,132,000
Region IVB - MIMAROPA		<u>88,000</u>	<u>88,000</u>
MIMAROPA Extension Office		88,000	88,000
Region V - Bicol	<u>998,000</u>	<u>130,000</u>	<u>1,128,000</u>
Naga Extension Office	998,000	130,000	1,128,000
Region VI - Western Visayas	<u>998,000</u>	<u>173,000</u>	<u>1,171,000</u>
Iloilo Extension Office	998,000	173,000	1,171,000
Region VII - Central Visayas	<u>985,000</u>	<u>113,000</u>	<u>1,098,000</u>
Cebu Extension Office	985,000	113,000	1,098,000
Region VIII - Eastern Visayas	<u>957,000</u>	<u>193,000</u>	<u>1,150,000</u>
Tacloban Extension Office	957,000	193,000	1,150,000
Region IX - Zamboanga Peninsula		<u>145,000</u>	<u>145,000</u>
Pagadian Extension Office		145,000	145,000
Region X - Northern Mindanao	<u>971,000</u>	<u>162,000</u>	<u>1,133,000</u>
Cagayan de Oro City Extension Office	971,000	162,000	1,133,000
Region XI - Davao		<u>60,000</u>	<u>60,000</u>
Davao Extension Office		60,000	60,000
Region XII - SOCCSKSARGEN		<u>196,000</u>	<u>196,000</u>
Kidapawan Extension Office		196,000	196,000

Region XIII - Caraga		<u>154,000</u>	<u>154,000</u>
Caraga Extension Office		<u>154,000</u>	<u>154,000</u>
Sub-total, Operations	<u>271,073,000</u>	<u>153,705,000</u>	<u>424,778,000</u>
Total, Regular Programs	<u>434,695,000</u>	<u>228,479,000</u>	<u>663,174,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Funding Support for Albay Dairy Farmers Multi-Purpose Cooperative (Brgy. Banao, Guinobatan, Albay)		<u>3,000,000</u>	<u>3,000,000</u>
National Capital Region (NCR)		<u>3,000,000</u>	<u>3,000,000</u>
Central Office		<u>3,000,000</u>	<u>3,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>3,000,000</u>	<u>3,000,000</u>
Total, Project(s)		<u>3,000,000</u>	<u>3,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>434,695,000</u>	P <u>231,479,000</u>	P <u>666,174,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>322,503</u>
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Total Permanent Positions	<u>322,503</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	15,888
Representation Allowance	2,760
Transportation Allowance	2,760
Clothing and Uniform Allowance	3,972
Mid-Year Bonus - Civilian	26,879
Year End Bonus	26,879
Cash Gift	3,310
Productivity Enhancement Incentive	3,310
Step Increment	<u>800</u>

Total Other Compensation Common to All	<u>86,558</u>
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Other Benefits

PAG-IBIG Contributions	791
PhilHealth Contributions	6,892

Employees Compensation Insurance Premiums	791
Loyalty Award - Civilian	235
Terminal Leave	14,842
Total Other Benefits	23,551
Non-Permanent Positions	2,083
Total Personnel Services	434,695
Maintenance and Other Operating Expenses	
Travelling Expenses	60,782
Training and Scholarship Expenses	53,882
Supplies and Materials Expenses	14,330
Utility Expenses	7,585
Communication Expenses	5,531
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,435
Professional Services	1,048
General Services	16,910
Repairs and Maintenance	2,936
Financial Assistance/Subsidy	38,570
Taxes, Insurance Premiums and Other Fees	2,672
Other Maintenance and Operating Expenses	
Advertising Expenses	302
Printing and Publication Expenses	893
Representation Expenses	11,745
Transportation and Delivery Expenses	105
Rent/Lease Expenses	10,965
Membership Dues and Contributions to Organizations	571
Subscription Expenses	124
Other Maintenance and Operating Expenses	93
Total Maintenance and Other Operating Expenses	231,479
Total Current Operating Expenditures	666,174
TOTAL NEW APPROPRIATIONS	666,174

E. DESIGN CENTER OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder P 123,048,000

New Appropriations, by Programs/Projects

<u>Current Operating Expenditures</u>				
		Maintenance and Other Operating		
	<u>Personnel Services</u>	<u>Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P	10,204,000	P	24,720,000
			P	34,924,000

Operations	<u>36,886,000</u>	<u>51,238,000</u>	<u>88,124,000</u>
DESIGN INNOVATION, PROMOTION AND INDUSTRY DEVELOPMENT PROGRAM	<u>36,886,000</u>	<u>51,238,000</u>	<u>88,124,000</u>
TOTAL NEW APPROPRIATIONS	P <u>47,090,000</u>	P <u>75,958,000</u>	P <u>123,048,000</u>

Special Provision(s)

1. **Design Innovation.** As the design innovation arm of the government, the Design Center of the Philippines (DCP) shall conduct continuing research and development on the different design strengths and assets of the Philippines to create innovative and globally competitive Philippine products, while advocating for economic and environmental sustainability. This shall be implemented through: (i) materials research and development; (ii) design research and development; and (iii) product development.

The DCP shall work with relevant stakeholders from both the design and manufacturing industries who have extensive experience in design, materials and market exploration in the optimum development of these materials and utilization of the same into innovative and market competitive products.

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

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) DCP's website.

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

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 9,927,000	P 24,720,000		P 34,647,000
Administration of Personnel Benefits	<u>277,000</u>			<u>277,000</u>
Sub-total, General Administration and Support	<u>10,204,000</u>	<u>24,720,000</u>		<u>34,924,000</u>
Operations				
DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM	<u>36,886,000</u>	<u>51,238,000</u>		<u>88,124,000</u>
Planning, policy formulation and review	6,128,000	7,501,000		13,629,000
Design Innovation	16,835,000	15,907,000		32,742,000
Design promotion and industry development	<u>13,923,000</u>	<u>27,830,000</u>		<u>41,753,000</u>
Sub-total, Operations	<u>36,886,000</u>	<u>51,238,000</u>		<u>88,124,000</u>
TOTAL NEW APPROPRIATIONS	P <u>47,090,000</u>	P <u>75,958,000</u>		P <u>123,048,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	36,013
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Total Permanent Positions	36,013
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,512
Representation Allowance	330
Transportation Allowance	330
Clothing and Uniform Allowance	378
Mid-Year Bonus - Civilian	3,001
Year End Bonus	3,001
Cash Gift	315
Productivity Enhancement Incentive	315
Step Increment	90

Total Other Compensation Common to All	9,272
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Other Compensation for Specific Groups

Anniversary Bonus - Civilian	189
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Total Other Compensation for Specific Groups	189
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Other Benefits

PAG-IBIG Contributions	76
PhilHealth Contributions	782
Employees Compensation Insurance Premiums	76
Loyalty Award - Civilian	30
Terminal Leave	277

Total Other Benefits	1,241
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Non-Permanent Positions	375
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Total Personnel Services	47,090
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Maintenance and Other Operating Expenses

Travelling Expenses	4,800
Training and Scholarship Expenses	4,749
Supplies and Materials Expenses	5,979
Utility Expenses	6,240
Communication Expenses	10,997
Awards/Rewards and Prizes	90

Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	16,720
General Services	4,167
Repairs and Maintenance	350
Taxes, Insurance Premiums and Other Fees	344
Other Maintenance and Operating Expenses	
Advertising Expenses	600
Printing and Publication Expenses	800
Representation Expenses	1,287
Transportation and Delivery Expenses	600
Rent/Lease Expenses	8,883
Membership Dues and Contributions to Organizations	6
Subscription Expenses	8,210
Total Maintenance and Other Operating Expenses	75,958
Total Current Operating Expenditures	123,048
TOTAL NEW APPROPRIATIONS	123,048

F. PHILIPPINE TRADE TRAINING CENTER

For general administration and support, and operations, as indicated hereunder P 67,188,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. REGULAR PROGRAMS				
General Administration and Support	P 16,418,000	P 2,749,000		P 19,167,000
Operations	<u>18,261,000</u>	<u>29,760,000</u>		<u>48,021,000</u>
TRADE BUSINESS MANAGEMENT TRAINING PROGRAM	<u>18,261,000</u>	<u>29,760,000</u>		<u>48,021,000</u>
TOTAL NEW APPROPRIATIONS	P <u>34,679,000</u>	P <u>32,509,000</u>		P <u>67,188,000</u>

Special Provision(s)

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

- URS or other electronic means for reports not covered by the URS; and
- PTTC's website.

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

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures		
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
			Total
REGULAR PROGRAMS			
General Administration and Support			
General Management and Supervision	P 16,418,000	P 2,749,000	P 19,167,000
Sub-total, General Administration and Support	16,418,000	2,749,000	19,167,000
Operations			
TRADE BUSINESS MANAGEMENT TRAINING PROGRAM	18,261,000	29,760,000	48,021,000
Planning, policy formulation and provision of trade related training research	6,733,000	8,767,000	15,500,000
Development and implementation of training modules	7,224,000	9,480,000	16,704,000
Management and maintenance of facilities for training, exhibitions, conferences and other activities	4,304,000	11,513,000	15,817,000
Sub-total, Operations	18,261,000	29,760,000	48,021,000
TOTAL NEW APPROPRIATIONS	P 34,679,000	P 32,509,000	P 67,188,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	26,605
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Total Permanent Positions	26,605
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,176
Representation Allowance	450
Transportation Allowance	450
Clothing and Uniform Allowance	294
Mid-Year Bonus - Civilian	2,218
Year End Bonus	2,218
Cash Gift	245

Productivity Enhancement Incentive	245
Step Increment	<u>66</u>
Total Other Compensation Common to All	<u>7,362</u>
Other Benefits	
PAG-IBIG Contributions	59
PhilHealth Contributions	564
Employees Compensation Insurance Premiums	59
Loyalty - Award Civilian	<u>30</u>
Total Other Benefits	<u>712</u>
Total Personnel Services	<u>34,679</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	716
Training and Scholarship Expenses	424
Supplies and Materials Expenses	2,943
Utility Expenses	3,737
Communication Expenses	2,730
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	102
Professional Services	11,845
General Services	6,165
Repairs and Maintenance	720
Taxes, Insurance Premiums and Other Fees	520
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	322
Representation Expenses	166
Rent/Lease Expenses	57
Membership Dues and Contributions to Organizations	4
Subscription Expenses	1,408
Other Maintenance and Operating Expenses	<u>600</u>
Total Maintenance and Other Operating Expenses	<u>32,509</u>
Total Current Operating Expenditures	<u>67,188</u>
TOTAL NEW APPROPRIATIONS	<u><u>67,188</u></u>

GENERAL SUMMARY
DEPARTMENT OF TRADE AND INDUSTRY

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 2,088,653,000	P 2,898,327,000	P 4,970,000	P 10,000,000	P 5,001,950,000
B. BOARD OF INVESTMENTS	180,334,000	162,339,000		1,800,000	344,473,000
C. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES	62,808,000	61,388,000			124,196,000
D. COOPERATIVE DEVELOPMENT AUTHORITY	434,695,000	231,479,000			666,174,000
E. DESIGN CENTER OF THE PHILIPPINES	47,090,000	75,958,000			123,048,000
F. PHILIPPINE TRADE TRAINING CENTER	34,679,000	32,509,000			67,188,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TRADE AND INDUSTRY	P <u>2,848,259,000</u>	P <u>3,462,000,000</u>	P <u>4,970,000</u>	P <u>11,800,000</u>	P <u>6,327,029,000</u>