

XXII. DEPARTMENT OF TRADE AND INDUSTRY

A. OFFICE OF THE SECRETARY

For general administration and support and operations, including locally-funded project(s), as indicated hereunder..P 3,581,687,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support	P 260,922,000	P 573,197,000		P 25,650,000	P 859,769,000
Operations	742,279,000	1,564,203,000	1,200,000		2,307,682,000
NFO 1: TRADE AND INDUSTRY POLICY SERVICES	153,317,000	290,164,000	132,000		443,613,000
NFO 2: TECHNICAL ADVISORY SERVICES	195,303,000	746,559,000			941,862,000
NFO 3: TRADE AND INVESTMENT PROMOTION SERVICES	214,152,000	321,127,000	1,068,000		536,347,000
NFO 4: CONSUMER PROTECTION SERVICES	107,145,000	114,574,000			221,719,000
NFO 5: BUSINESS AND TRADE REGULATORY SERVICES	72,362,000	91,779,000			164,141,000
Total, Programs	1,003,201,000	2,137,400,000	1,200,000	25,650,000	3,167,451,000
PROJECT(S)					
Locally-Funded Project(s)		374,560,000		39,676,000	414,236,000
Total, Project(s)		374,560,000		39,676,000	414,236,000
TOTAL NEW APPROPRIATIONS	P 1,003,201,000	P 2,511,960,000	P 1,200,000	P 65,326,000	P 3,581,687,000

Special Provision(s)

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

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.

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

2. **Implementation of Shared Service Facilities.** The amount appropriated herein for Shared Service Facilities (SSF) shall be used for projects that aims to improve the quality and productivity of micro, small and medium enterprises through the provision of machinery, equipment, IT systems, tools and related accessories ("The Equipment"): PROVIDED, That the implementation thereof shall be primarily based on priority industry clusters identified by the DTI in consultation with key stakeholders: PROVIDED, FURTHER, That the DTI shall turn over the equipment to LGUs, SUCs, SMEs, Cooperatives and other cooperating organizations ("The Cooperating Partner/s") upon the execution of a Memorandum of Agreement (MOA) with the cooperating partner/s that specifies certain conditions including the use of the equipment under a usufruct agreement with the DTI and commitments to secure, operate, properly maintain and repair the equipment upon acceptance thereof from DTI: PROVIDED, FURTHERMORE, That after a period of two years wherein the cooperating partner has demonstrated the successful operation of the SSF, DTI may transfer ownership of the equipment to the cooperating partner: PROVIDED, FINALLY, That the amount appropriated herein shall be inclusive of the establishment of business resource centers that will serve as hubs for excellence to capacitate MSMEs, through the provision of the equipment to be managed by the Department through its regional, provincial offices, and attached agencies or to be turned over to LGUs, SUCs, or other cooperating organizations.

3. **Fees and Other Receipts of the Intellectual Property Office of the Philippines.** The income of the Intellectual Property Office of the Philippines (IPOPIL) 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 IPOPIL 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.

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

4. **Comprehensive Agrarian Reform Program.** The amount of Seventy Six Million Eight Hundred Eighty Two Thousand Pesos (P76,882,000) appropriated herein shall be used in support of the Program Beneficiaries Development component of the Comprehensive Agrarian Reform Program.

5. **Bottom-up Budgeting Projects.** The amount of Five Hundred Sixty Five Million Six Hundred Forty Two Thousand Pesos (P565,642,000) appropriated under Promotion and Development of Small and Medium Industries shall be used for the Bottom-up Budgeting (BuB) Projects. LGUs that will implement BuB Projects shall be limited to those that have complied with the requirements of Good Financial Housekeeping under the Seal of Good Local Governance and LGU Public Financial Management Improvement Program pursuant to DBM-DILG-DSWD-MAPC JMC No. 5 dated October 1, 2014 and such other criteria as may be provided in the guidelines.

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

6. **Negosyo Centers.** The amount of Three Hundred Ninety Four Million Two Hundred Thirty Six Thousand Pesos (P394,236,000) appropriated herein shall be used for the establishment of Negosyo Centers to promote ease of doing business and facilitate access to services by MSME in accordance with Section 3 of R.A. 10644: PROVIDED, That existing similar activities undertaken by the DTI shall now be implemented by the Negosyo Centers.

7. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
General Administration and Support					
General Management and Supervision	P 260,922,000	P 556,228,000		P 25,650,000	P 842,800,000
National Capital Region (NCR)	139,397,000	410,045,000		25,650,000	575,092,000
Central Office	133,372,000	410,045,000		25,650,000	569,067,000
Regional Office - NCR	6,025,000				6,025,000

Region I - Ilocos	5,202,000	13,130,000	18,332,000
Regional Office - I	5,202,000	13,130,000	18,332,000
Cordillera Administrative Region (CAR)	10,207,000	7,262,000	17,469,000
Regional Office - CAR	10,207,000	7,262,000	17,469,000
Region II - Cagayan Valley	7,965,000	11,405,000	19,370,000
Regional Office - II	7,965,000	11,405,000	19,370,000
Region III - Central Luzon	7,273,000	11,065,000	18,338,000
Regional Office - III	7,273,000	11,065,000	18,338,000
Region IVA - CALABARZON	9,845,000	16,015,000	25,860,000
Regional Office - IVA	9,845,000	16,015,000	25,860,000
Region IVB - MIMAROPA	5,235,000	4,814,000	10,049,000
Regional Office - IVB	5,235,000	4,814,000	10,049,000
Region V - Bicol	7,180,000	11,765,000	18,945,000
Regional Office - V	7,180,000	11,765,000	18,945,000
Region VI - Western Visayas	16,586,000	13,986,000	30,572,000
Regional Office - VI	16,586,000	13,986,000	30,572,000
Region VII - Central Visayas	6,233,000	11,331,000	17,564,000
Regional Office - VII	6,233,000	11,331,000	17,564,000
Region VIII - Eastern Visayas	6,056,000	4,807,000	10,863,000
Regional Office - VIII	6,056,000	4,807,000	10,863,000
Region IX - Zamboanga Peninsula	15,150,000	11,746,000	26,896,000
Regional Office - IX	15,150,000	11,746,000	26,896,000
Region X - Northern Mindanao	5,963,000	7,670,000	13,633,000
Regional Office - X	5,963,000	7,670,000	13,633,000
Region XI - Davao	5,403,000	10,287,000	15,690,000
Regional Office - XI	5,403,000	10,287,000	15,690,000
Region XII - SOCCSKSARGEN	2,990,000	3,770,000	6,760,000
Regional Office - XII	2,990,000	3,770,000	6,760,000
Region XIII - CARAGA	10,237,000	7,130,000	17,367,000
Regional Office - XIII	10,237,000	7,130,000	17,367,000

Monitoring and evaluation (M & E) activities of Bottom-up Budgeting Projects	16,969,000	16,969,000
National Capital Region (NCR)	495,000	495,000
Central Office	495,000	495,000
Region I - Ilocos	846,000	846,000
Regional Office - I	846,000	846,000
Cordillera Administrative Region (CAR)	501,000	501,000
Regional Office - CAR	501,000	501,000
Region II - Cagayan Valley	1,175,000	1,175,000
Regional Office - II	1,175,000	1,175,000
Region III - Central Luzon	1,404,000	1,404,000
Regional Office - III	1,404,000	1,404,000
Region IVA - CALABARZON	2,572,000	2,572,000
Regional Office - IVA	2,572,000	2,572,000
Region IVB - MIMAROPA	837,000	837,000
Regional Office - IVB	837,000	837,000
Region V - Bicol	1,528,000	1,528,000
Regional Office - V	1,528,000	1,528,000
Region VI - Western Visayas	933,000	933,000
Regional Office - VI	933,000	933,000
Region VII - Central Visayas	483,000	483,000
Regional Office - VII	483,000	483,000
Region VIII - Eastern Visayas	1,046,000	1,046,000
Regional Office - VIII	1,046,000	1,046,000
Region IX - Zamboanga Peninsula	246,000	246,000
Regional Office - IX	246,000	246,000
Region X - Northern Mindanao	566,000	566,000
Regional Office - X	566,000	566,000
Region XI - Davao	741,000	741,000
Regional Office - XI	741,000	741,000

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Region XII - SOCCSKSARGEN		1,156,000		1,156,000
Regional Office - XII		1,156,000		1,156,000
Region XIII - CARAGA		2,440,000		2,440,000
Regional Office - XIII		2,440,000		2,440,000
Sub-total, General Administration and Support		260,922,000	573,197,000	25,650,000
Operations				
MFO 1: TRADE AND INDUSTRY POLICY SERVICES	153,317,000	290,164,000	132,000	443,613,000
Design and development of plans, programs and policies for industry development	70,268,000	25,140,000		95,408,000
National Capital Region (NCR)	27,427,000	4,865,000		32,292,000
Central Office	27,427,000	4,865,000		32,292,000
Region I - Ilocos	1,039,000			1,039,000
Regional Office - I	1,039,000			1,039,000
Cordillera Administrative Region (CAR)	472,000	673,000		1,145,000
Regional Office - CAR	472,000	673,000		1,145,000
Region II - Cagayan Valley		1,671,000		1,671,000
Regional Office - II		1,671,000		1,671,000
Region III - Central Luzon	3,799,000	578,000		4,377,000
Regional Office - III	3,799,000	578,000		4,377,000
Region IVA - CALABARZON	4,762,000	1,000,000		5,762,000
Regional Office - IVA	4,762,000	1,000,000		5,762,000
Region IVB - MIMAROPA	1,416,000	918,000		2,334,000
Regional Office - IVB	1,416,000	918,000		2,334,000
Region VII - Central Visayas	2,611,000	2,345,000		4,956,000
Regional Office - VII	2,611,000	2,345,000		4,956,000
Region VIII - Eastern Visayas	1,443,000	653,000		2,096,000
Regional Office - VIII	1,443,000	653,000		2,096,000

Region IX - Zamboanga Peninsula	3,799,000	3,316,000	7,115,000	
Regional Office - IX	3,799,000	3,316,000	7,115,000	
Region X - Northern Mindanao	5,805,000	1,579,000	7,384,000	
Regional Office - X	5,805,000	1,579,000	7,384,000	
Region XI - Davao	3,266,000	3,506,000	6,772,000	
Regional Office - XI	3,266,000	3,506,000	6,772,000	
Region XII - SOCCSKSARGEN	8,943,000	2,354,000	11,297,000	
Regional Office - XII	8,943,000	2,354,000	11,297,000	
Region XIII - CARAGA	5,486,000	1,682,000	7,168,000	
Regional Office - XIII	5,486,000	1,682,000	7,168,000	
Formulation of plans, programs and policies relative to industrial training and national competitiveness	5,631,000	30,909,000	36,540,000	
National Capital Region (NCR)	5,631,000	30,909,000	36,540,000	
Central Office	5,631,000	30,909,000	36,540,000	
Formulation and development of policies and programs on consumer education and protection	1,395,000	30,209,000	31,604,000	
National Capital Region (NCR)	1,395,000	30,209,000	31,604,000	
Central Office	1,395,000	30,209,000	31,604,000	
Design, development and implementation of plans and programs for the promotion and facilitation of export expansion schemes		91,321,000	91,321,000	
National Capital Region (NCR)		91,321,000	91,321,000	
Central Office		91,321,000	91,321,000	
Formulation and development of policies and programs for small and medium industries		7,238,000	7,238,000	
National Capital Region (NCR)		7,238,000	7,238,000	
Central Office		7,238,000	7,238,000	
Design and development of plans, programs and policies for bilateral, regional and multilateral trade and economic influences and negotiations	62,170,000	97,228,000	132,000	159,530,000

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National Capital Region (NCR)	62,170,000	97,228,000	132,000	159,530,000
Central Office	62,170,000	97,228,000	132,000	159,530,000
Development of product standards	1,455,000	3,387,000		4,842,000
National Capital Region (NCR)	1,455,000	3,387,000		4,842,000
Central Office	1,455,000	3,387,000		4,842,000
Research, evaluation and development of import strategies	12,398,000	4,732,000		17,130,000
National Capital Region (NCR)	12,398,000	4,732,000		17,130,000
Central Office	12,398,000	4,732,000		17,130,000
MFO 2: TECHNICAL ADVISORY SERVICES	195,303,000	746,559,000		941,862,000
Promotion and development of small and medium industries in the regions	145,565,000	681,738,000		827,303,000
National Capital Region (NCR)	12,055,000	38,316,000		50,371,000
Central Office	9,787,000	38,316,000		48,103,000
Regional Office - NCR	2,268,000			2,268,000
Region I - Ilocos	15,931,000	33,027,000		48,958,000
Regional Office - I	15,931,000	33,027,000		48,958,000
Cordillera Administrative Region (CAR)	7,463,000	24,181,000		31,644,000
Regional Office - CAR	7,463,000	24,181,000		31,644,000
Region II - Cagayan Valley	6,108,000	47,210,000		53,318,000
Regional Office - II	6,108,000	47,210,000		53,318,000
Region III - Central Luzon	13,228,000	58,099,000		71,327,000
Regional Office - III	13,228,000	58,099,000		71,327,000
Region IVA - CALABARZON	9,671,000	90,077,000		99,748,000
Regional Office - IVA	9,671,000	90,077,000		99,748,000
Region IVB - MIMAROPA	4,267,000	31,944,000		36,211,000
Regional Office - IVB	4,267,000	31,944,000		36,211,000
Region V - Bicol	18,939,000	55,684,000		74,623,000
Regional Office - V	18,939,000	55,684,000		74,623,000

Region VI - Western Visayas	8,889,000	39,418,000		48,307,000
Regional Office - VI	8,889,000	39,418,000		48,307,000
Region VII - Central Visayas	9,504,000	22,693,000		32,197,000
Regional Office - VII	9,504,000	22,693,000		32,197,000
Region VIII - Eastern Visayas	6,353,000	42,084,000		48,437,000
Regional Office - VIII	6,353,000	42,084,000		48,437,000
Region IX - Zamboanga Peninsula	5,752,000	13,763,000		19,515,000
Regional Office - IX	5,752,000	13,763,000		19,515,000
Region X - Northern Mindanao	6,319,000	24,271,000		30,590,000
Regional Office - X	6,319,000	24,271,000		30,590,000
Region XI - Davao	6,960,000	31,871,000		38,831,000
Regional Office - XI	6,960,000	31,871,000		38,831,000
Region XII - SOCCSKSARGEN	9,605,000	44,434,000		54,039,000
Regional Office - XII	9,605,000	44,434,000		54,039,000
Region XIII - CARAGA	4,521,000	84,666,000		89,187,000
Regional Office - XIII	4,521,000	84,666,000		89,187,000
Development of programs for an effective and efficient marketing of commodities for the promotion of domestic trade	6,453,000	31,224,000		37,677,000
National Capital Region (NCR)	6,453,000	31,224,000		37,677,000
Central Office	6,453,000	31,224,000		37,677,000
For the requirements of the Program Beneficiaries Development Component of the Comprehensive Agrarian Reform Program	43,285,000	33,597,000		76,882,000
National Capital Region (NCR)	43,285,000	33,597,000		76,882,000
Central Office	43,285,000	33,597,000		76,882,000
MFO 3: TRADE AND INVESTMENT PROMOTION SERVICES	214,152,000	321,127,000	1,068,000	536,347,000
Implementation of trade and investment promotion programs	116,658,000	102,357,000		219,015,000
National Capital Region (NCR)	33,151,000	40,353,000		73,504,000
Central Office	33,151,000	40,353,000		73,504,000

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Region I - Ilocos	3,040,000	172,000	3,212,000
Regional Office - I	3,040,000	172,000	3,212,000
Cordillera Administrative Region (CAR)	8,845,000	893,000	9,738,000
Regional Office - CAR	8,845,000	893,000	9,738,000
Region II - Cagayan Valley	9,412,000	2,053,000	11,465,000
Regional Office - II	9,412,000	2,053,000	11,465,000
Region III - Central Luzon	9,022,000	4,015,000	13,037,000
Regional Office - III	9,022,000	4,015,000	13,037,000
Region IVA - CALABARZON	2,572,000	795,000	3,367,000
Regional Office - IVA	2,572,000	795,000	3,367,000
Region IVB - MIMAROPA	2,986,000	5,351,000	8,337,000
Regional Office - IVB	2,986,000	5,351,000	8,337,000
Region V - Bicol	4,756,000	6,900,000	11,656,000
Regional Office - V	4,756,000	6,900,000	11,656,000
Region VI - Western Visayas	2,426,000	263,000	2,689,000
Regional Office - VI	2,426,000	263,000	2,689,000
Region VII - Central Visayas	7,447,000	4,791,000	12,238,000
Regional Office - VII	7,447,000	4,791,000	12,238,000
Region VIII - Eastern Visayas	7,861,000	3,840,000	11,701,000
Regional Office - VIII	7,861,000	3,840,000	11,701,000
Region IX - Zamboanga Peninsula	1,711,000	7,186,000	8,897,000
Regional Office - IX	1,711,000	7,186,000	8,897,000
Region X - Northern Mindanao	6,163,000	6,188,000	12,351,000
Regional Office - X	6,163,000	6,188,000	12,351,000
Region XI - Davao	6,837,000	5,739,000	12,576,000
Regional Office - XI	6,837,000	5,739,000	12,576,000
Region XII - SOCCSKSARGEN	6,473,000	8,037,000	14,510,000
Regional Office - XII	6,473,000	8,037,000	14,510,000
Region XIII - CARAGA	3,956,000	5,781,000	9,737,000
Regional Office - XIII	3,956,000	5,781,000	9,737,000

Identification and assessment of actual business opportunities for Philippine exporters and promoting the country as an attractive investment area	94,947,000	217,616,000	1,068,000	313,631,000
National Capital Region (NCR)	94,947,000	217,616,000	1,068,000	313,631,000
Central Office	94,947,000	217,616,000	1,068,000	313,631,000
Promotion of product standards	2,547,000	1,154,000		3,701,000
National Capital Region (NCR)	2,547,000	1,154,000		3,701,000
Central Office	2,547,000	1,154,000		3,701,000
MFO 4: CONSUMER PROTECTION SERVICES	107,145,000	114,574,000		221,719,000
Supervision of the enforcement of domestic trade laws; regulations and evaluation and monitoring of their implementation; and promotion of consumer welfare including Five Million Pesos for National Consumer Affairs Council (NCAC)	107,145,000	100,917,000		208,062,000
National Capital Region (NCR)	11,130,000	32,988,000		44,118,000
Central Office	10,841,000	32,988,000		43,829,000
Regional Office - NCR	289,000			289,000
Region I - Ilocos	7,173,000	1,531,000		8,704,000
Regional Office - I	7,173,000	1,531,000		8,704,000
Cordillera Administrative Region (CAR)	6,466,000	3,196,000		9,662,000
Regional Office - CAR	6,466,000	3,196,000		9,662,000
Region II - Cagayan Valley	7,616,000	2,929,000		10,545,000
Regional Office - II	7,616,000	2,929,000		10,545,000
Region III - Central Luzon	7,863,000	6,836,000		14,699,000
Regional Office - III	7,863,000	6,836,000		14,699,000
Region IVA - CALABARZON	7,619,000	2,180,000		9,799,000
Regional Office - IVA	7,619,000	2,180,000		9,799,000
Region IVB - MIMAROPA	5,446,000	5,455,000		10,901,000
Regional Office - IVB	5,446,000	5,455,000		10,901,000

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Region V - Bicol	11,035,000	7,329,000	18,364,000
Regional Office - V	11,035,000	7,329,000	18,364,000
Region VI - Western Visayas	5,705,000	1,933,000	7,638,000
Regional Office - VI	5,705,000	1,933,000	7,638,000
Region VII - Central Visayas	5,162,000	6,561,000	11,723,000
Regional Office - VII	5,162,000	6,561,000	11,723,000
Region VIII - Eastern Visayas	4,481,000	5,277,000	9,758,000
Regional Office - VIII	4,481,000	5,277,000	9,758,000
Region IX - Zamboanga Peninsula	4,996,000	4,527,000	9,523,000
Regional Office - IX	4,996,000	4,527,000	9,523,000
Region X - Northern Mindanao	3,886,000	4,876,000	8,762,000
Regional Office - X	3,886,000	4,876,000	8,762,000
Region XI - Davao	8,905,000	6,164,000	15,069,000
Regional Office - XI	8,905,000	6,164,000	15,069,000
Region XII - SOCCSKSARGEN	5,288,000	5,875,000	11,163,000
Regional Office - XII	5,288,000	5,875,000	11,163,000
Region XIII - CARAGA	4,374,000	3,260,000	7,634,000
Regional Office - XIII	4,374,000	3,260,000	7,634,000
Testing of product standards		13,657,000	13,657,000
National Capital Region (NCR)		13,657,000	13,657,000
Central Office		13,657,000	13,657,000
MFO 5: BUSINESS AND TRADE REGULATORY SERVICES	72,362,000	91,779,000	164,141,000
Issuance of business licenses, permits, registration and authorities	69,177,000	88,040,000	157,217,000
National Capital Region (NCR)	19,256,000	47,346,000	66,602,000
Central Office	15,436,000	47,346,000	62,782,000
Regional Office - NCR	3,820,000		3,820,000
Region I - Ilocos	2,573,000	3,155,000	5,728,000
Regional Office - I	2,573,000	3,155,000	5,728,000

Cordillera Administrative Region (CAR)	4,346,000	1,135,000	5,481,000
Regional Office - CAR	4,346,000	1,135,000	5,481,000
Region II - Cagayan Valley	3,532,000	2,382,000	5,914,000
Regional Office - II	3,532,000	2,382,000	5,914,000
Region III - Central Luzon	5,719,000	6,219,000	11,938,000
Regional Office - III	5,719,000	6,219,000	11,938,000
Region IVA - CALABARZON	5,883,000	5,575,000	11,458,000
Regional Office - IVA	5,883,000	5,575,000	11,458,000
Region IVB - MIMAROPA	2,536,000	2,636,000	5,172,000
Regional Office - IVB	2,536,000	2,636,000	5,172,000
Region V - Bicol	3,477,000	1,759,000	5,236,000
Regional Office - V	3,477,000	1,759,000	5,236,000
Region VI - Western Visayas	2,405,000	1,153,000	3,558,000
Regional Office - VI	2,405,000	1,153,000	3,558,000
Region VII - Central Visayas	3,073,000	3,204,000	6,277,000
Regional Office - VII	3,073,000	3,204,000	6,277,000
Region VIII - Eastern Visayas	3,419,000	1,504,000	4,923,000
Regional Office - VIII	3,419,000	1,504,000	4,923,000
Region IX - Zamboanga Peninsula	689,000	2,596,000	3,285,000
Regional Office - IX	689,000	2,596,000	3,285,000
Region X - Northern Mindanao	6,021,000	1,563,000	7,584,000
Regional Office - X	6,021,000	1,563,000	7,584,000
Region XI - Davao	822,000	1,228,000	2,050,000
Regional Office - XI	822,000	1,228,000	2,050,000
Region XII - SOCCSKSARGEN	4,285,000	3,890,000	8,175,000
Regional Office - XII	4,285,000	3,890,000	8,175,000
Region XIII - CARAGA	1,141,000	2,695,000	3,836,000
Regional Office - XIII	1,141,000	2,695,000	3,836,000
Accreditation of Conformity Assessment Bodies	3,185,000	3,739,000	6,924,000

GENERAL APPROPRIATIONS ACT, FY 2016

National Capital Region (NCR)	3,185,000	3,739,000		6,924,000	
Central Office	3,185,000	3,739,000		6,924,000	
Sub-total, Operations	742,279,000	1,564,203,000	1,200,000	2,307,682,000	
Total Programs and Activities	1,003,201,000	2,137,400,000	1,200,000	25,650,000	3,167,451,000
Locally-Funded Project(s)					
Economic Development		374,560,000	39,676,000	414,236,000	
Trade and Industry		374,560,000	39,676,000	414,236,000	
Establishment of Negosyo Centers		354,560,000	39,676,000	394,236,000	
National Capital Region (NCR)		23,367,000	1,958,000	25,325,000	
Central Office		23,367,000	1,958,000	25,325,000	
Region I - Ilocos		20,193,000	1,958,000	22,151,000	
Regional Office - I		20,193,000	1,958,000	22,151,000	
Cordillera Administrative Region (CAR)		20,809,000	2,938,000	23,747,000	
Regional Office - CAR		20,809,000	2,938,000	23,747,000	
Region II - Cagayan Valley		20,858,000	2,448,000	23,306,000	
Regional Office - II		20,858,000	2,448,000	23,306,000	
Region III - Central Luzon		21,113,000	3,428,000	24,541,000	
Regional Office - III		21,113,000	3,428,000	24,541,000	
Region IVA - CALABARZON		27,838,000	2,450,000	30,288,000	
Regional Office - IVA		27,838,000	2,450,000	30,288,000	
Region IVB - MIMAROPA		20,502,000	2,450,000	22,952,000	
Regional Office - IVB		20,502,000	2,450,000	22,952,000	
Region V - Bicol		21,921,000	2,939,000	24,860,000	
Regional Office - V		21,921,000	2,939,000	24,860,000	
Region VI - Western Visayas		26,980,000	2,940,000	29,920,000	
Regional Office - VI		26,980,000	2,940,000	29,920,000	
Region VII - Central Visayas		21,060,000	1,960,000	23,020,000	
Regional Office - VII		21,060,000	1,960,000	23,020,000	
Region VIII - Eastern Visayas		21,481,000	2,939,000	24,420,000	
Regional Office - VIII		21,481,000	2,939,000	24,420,000	

Region IX - Zamboanga Peninsula	21,060,000	1,960,000	23,020,000
Regional Office - IX	21,060,000	1,960,000	23,020,000
Region X - Northern Mindanao	23,715,000	2,450,000	26,165,000
Regional Office - X	23,715,000	2,450,000	26,165,000
Region XI - Davao	21,304,000	2,450,000	23,754,000
Regional Office - XI	21,304,000	2,450,000	23,754,000
Region XII - SOCCSKSARGEN	21,268,000	2,449,000	23,717,000
Regional Office - XII	21,268,000	2,449,000	23,717,000
Region XIII - CARAGA	21,091,000	1,959,000	23,050,000
Regional Office - XIII	21,091,000	1,959,000	23,050,000
Shared Service Facilities Project	10,000,000		10,000,000
National Capital Region (NCR)	10,000,000		10,000,000
Central Office	10,000,000		10,000,000
Sustainable Economic Growth Through One Town One Product Program (OTOP)	10,000,000		10,000,000
National Capital Region (NCR)	10,000,000		10,000,000
Central Office	10,000,000		10,000,000
Sub-total, Locally-Funded Project(s)	374,560,000	39,676,000	414,236,000
TOTAL PROJECTS	374,560,000	39,676,000	414,236,000
TOTAL NEW APPROPRIATIONS	P 1,003,201,000	P 2,511,960,000	P 1,200,000
		P 65,326,000	P 3,581,687,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

615,597

Total Permanent Positions

615,597

GENERAL APPROPRIATIONS ACT, FY 2016

Other Compensation Common to All	
Personnel Economic Relief Allowance	40,200
Representation Allowance	19,158
Transportation Allowance	19,158
Clothing and Uniform Allowance	8,375
Year End Bonus	51,301
Cash Gift	8,375
Step Increment	2,784
Productivity Enhancement Incentive	8,375

Total Other Compensation Common to All	157,726

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	138
Overseas Allowance	141,752
Personnel	1,551

Total Other Compensation for Specific Groups	143,441

Other Benefits	
PAG-IBIG Contributions	2,008
PhilHealth Contributions	5,603
Employees Compensation Insurance Premiums	2,003
Retirement Gratuity	18,382
Terminal Leave	15,156

Total Other Benefits	43,152

Non-Permanent Positions	43,285

Total Personnel Services	1,003,201

Maintenance and Other Operating Expenses	
Travelling Expenses	206,453
Training and Scholarship Expenses	275,021
Supplies and Materials Expenses	163,805
Utility Expenses	79,161
Communication Expenses	121,326
Awards/Rewards and Prizes	211
Generation, Transmission and Distribution	150
Confidential, Intelligence and Extraordinary Expenses	1
Extraordinary and Miscellaneous Expenses	6,837
Professional Services	278,321
General Services	248,885
Repairs and Maintenance	65,006
Repairs and Maintenance of Leased Assets	10
Financial Assistance/Subsidy	582,611
Taxes, Insurance Premiums and Other Fees	9,927
Other Maintenance and Operating Expenses	
Advertising Expenses	51,565
Printing and Publication Expenses	52,520
Representation Expenses	79,707
Transportation and Delivery Expenses	13,509
Rent/Lease Expenses	260,362

Membership Dues and Contributions to Organizations	189
Subscription Expenses	10,584
Other Maintenance and Operating Expenses	5,799

Total Maintenance and Other Operating Expenses	2,511,960

Financial Expenses	
Bank Charges	1,200

Total Financial Expenses	1,200

Total Current Operating Expenditures	3,516,361

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	33,995
Transportation Equipment Outlay	3,881
Office Equipment, Furnitures & Fixtures	27,450

Total Capital Outlays	65,326

Total Programs/Locally-Funded Project(s)	3,581,687

TOTAL NEW APPROPRIATIONS	3,581,687
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