

XXIII. 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 4,028,851,000
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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 332,079,000	P 616,098,000	P	P 118,207,000	P 1,066,384,000
Operations	1,040,897,000	1,103,996,000	1,200,000	5,200,000	2,151,293,000
MFO 1: TRADE AND INDUSTRY POLICY SERVICES	196,679,000	292,438,000	132,000		489,249,000
MFO 2: TECHNICAL ADVISORY SERVICES	268,027,000	250,403,000			518,430,000
MFO 3: TRADE AND INVESTMENT PROMOTION SERVICES	282,886,000	369,705,000	1,068,000		653,659,000
MFO 4: CONSUMER PROTECTION SERVICES	151,145,000	109,508,000		5,200,000	265,853,000
MFO 5: BUSINESS AND TRADE REGULATORY SERVICES	142,160,000	81,942,000			224,102,000
Total, Programs	1,372,976,000	1,720,094,000	1,200,000	123,407,000	3,217,677,000
PROJECT(S)					
Locally-Funded Project(s)		758,174,000		53,000,000	811,174,000
Total, Project(s)		758,174,000		53,000,000	811,174,000
TOTAL NEW APPROPRIATIONS	P 1,372,976,000	P 2,478,268,000	P 1,200,000	P 176,407,000	P 4,028,851,000

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) shall be used for the development of the Micro, Small and Medium Enterprises (MSME) 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.

The DTI shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, 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. **Remedies Fund.** In addition to the amounts appropriated herein, Three Million Four Hundred Thousand Pesos (P3,400,000) shall be used for the implementation of remedies including safeguard measures sourced from fifty percent (50%) of the revenues received from fees, charges, and safeguard duties, 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.

The DTI shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, 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 DTI Secretary and the Department's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DTI Website.

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.

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

4. **Comprehensive Agrarian Reform Program.** The amount of Seventy Six Million Six Hundred Seventeen Thousand Pesos (P76,617,000) 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 Seventy Million Pesos (P70,000,000) appropriated herein for the implementation of the Shared Service Facilities (SSF) shall be used for projects that aims to improve the quality and productivity of Micro, Small and Medium Enterprises (MSME) and the establishment of business resource centers. 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 shall transfer ownership of the SSF to the Cooperators that demonstrated successful management of the facilities.

The DTI shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, 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 and the Department's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted on the DTI website.

6. **Negosyo Centers.** The amount of Five Hundred Thirty Million One Hundred Fifty Three Thousand Pesos (P530,153,000) appropriated herein shall be used for the establishment of Negosyo Centers to promote ease of doing business and facilitate access to services by micro, small and medium enterprises in accordance with Section 3 of R.A. 10644. All existing similar activities undertaken by the DTI shall now be implemented by the Negosyo Centers.

The DTI shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on 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.

7. **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

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays
					Total
PROGRAMS					
General Administration and Support					
	P	332,079,000	P 616,098,000	P	118,207,000 P 1,066,384,000
General Management and Supervision					
		310,136,000	616,098,000		118,207,000 1,044,441,000

National Capital Region (NCR)	133,256,000	468,977,000	42,916,000	645,149,000
Central Office	133,256,000	468,977,000	42,916,000	645,149,000
Region I - Ilocos	9,350,000	12,768,000		22,118,000
Regional Office - I	9,350,000	12,768,000		22,118,000
Cordillera Administrative Region (CAR)	11,405,000	7,520,000		18,925,000
Regional Office - CAR	11,405,000	7,520,000		18,925,000
Region II - Cagayan Valley	10,028,000	8,802,000		18,830,000
Regional Office - II	10,028,000	8,802,000		18,830,000
Region III - Central Luzon	10,857,000	10,334,000		21,191,000
Regional Office - III	10,857,000	10,334,000		21,191,000
Region IVA - CALABARZON	19,561,000	15,608,000		35,169,000
Regional Office - IVA	19,561,000	15,608,000		35,169,000
Region IVB - MIMAROPA	9,777,000	3,325,000		13,102,000
Regional Office - IVB	9,777,000	3,325,000		13,102,000
Region V - Bicol	9,160,000	10,606,000		19,766,000
Regional Office - V	9,160,000	10,606,000		19,766,000
Region VI - Western Visayas	18,580,000	13,693,000		32,273,000
Regional Office - VI	18,580,000	13,693,000		32,273,000
Region VII - Central Visayas	10,988,000	11,083,000		22,071,000
Regional Office - VII	10,988,000	11,083,000		22,071,000
Region VIII - Eastern Visayas	7,775,000	4,450,000	29,191,000	41,416,000
Regional Office - VIII	7,775,000	4,450,000	29,191,000	41,416,000
Region IX - Zamboanga Peninsula	20,362,000	11,163,000	1,600,000	33,125,000
Regional Office - IX	20,362,000	11,163,000	1,600,000	33,125,000
Region X - Northern Mindanao	8,143,000	6,892,000		15,035,000
Regional Office - X	8,143,000	6,892,000		15,035,000
Region XI - Davao	11,252,000	10,316,000		21,568,000
Regional Office - XI	11,252,000	10,316,000		21,568,000
Region XII - SOCCSKSARGEN	3,522,000	12,519,000	44,500,000	60,541,000
Regional Office - XII	3,522,000	12,519,000	44,500,000	60,541,000

Region XIII - CARAGA	16,120,000	8,042,000		24,162,000
Regional Office - XIII	16,120,000	8,042,000		24,162,000
Administration of Personnel Benefits	21,943,000			21,943,000
National Capital Region (NCR)	17,358,000			17,358,000
Central Office	17,358,000			17,358,000
Region I - Ilocos	4,585,000			4,585,000
Regional Office - I	4,585,000			4,585,000
Sub-total, General Administration and Support	332,079,000	616,098,000	118,207,000	1,066,384,000
Operations				
MFO 1: TRADE AND INDUSTRY POLICY SERVICES	196,679,000	292,438,000	132,000	489,249,000
Design and development of plans, programs and policies for industry development	75,529,000	23,746,000		99,275,000
National Capital Region (NCR)	15,434,000	3,319,000		18,753,000
Central Office	15,434,000	3,319,000		18,753,000
Region I - Ilocos	1,436,000			1,436,000
Regional Office - I	1,436,000			1,436,000
Cordillera Administrative Region (CAR)	546,000	91,000		637,000
Regional Office - CAR	546,000	91,000		637,000
Region II - Cagayan Valley		1,606,000		1,606,000
Regional Office - II		1,606,000		1,606,000
Region III - Central Luzon	5,321,000	700,000		6,021,000
Regional Office - III	5,321,000	700,000		6,021,000
Region IVA - CALABARZON	5,782,000	955,000		6,737,000
Regional Office - IVA	5,782,000	955,000		6,737,000
Region IVB - MIMAROPA	2,935,000	799,000		3,734,000
Regional Office - IVB	2,935,000	799,000		3,734,000
Region VI - Western Visayas		167,000		167,000
Regional Office - VI		167,000		167,000

Region VII - Central Visayas	3,221,000	2,488,000	5,709,000
Regional Office - VII	3,221,000	2,488,000	5,709,000
Region VIII - Eastern Visayas	1,916,000	747,000	2,663,000
Regional Office - VIII	1,916,000	747,000	2,663,000
Region IX - Zamboanga Peninsula	7,013,000	2,148,000	9,161,000
Regional Office - IX	7,013,000	2,148,000	9,161,000
Region X - Northern Mindanao	8,113,000	2,042,000	10,155,000
Regional Office - X	8,113,000	2,042,000	10,155,000
Region XI - Davao	5,244,000	4,092,000	9,336,000
Regional Office - XI	5,244,000	4,092,000	9,336,000
Region XII - SOCCSKSARGEN	11,971,000	2,434,000	14,405,000
Regional Office - XII	11,971,000	2,434,000	14,405,000
Region XIII - CARAGA	6,597,000	2,158,000	8,755,000
Regional Office - XIII	6,597,000	2,158,000	8,755,000
Formulation of plans, programs and policies relative to industrial training and national competitiveness	14,361,000	31,157,000	45,518,000
National Capital Region (NCR)	14,361,000	31,157,000	45,518,000
Central Office	14,361,000	31,157,000	45,518,000
Formulation and development of policies and programs on consumer education and protection	5,556,000	27,931,000	33,487,000
National Capital Region (NCR)	5,556,000	27,931,000	33,487,000
Central Office	5,556,000	27,931,000	33,487,000
Design, development and implementation of plans and programs for the promotion and facilitation of export expansion schemes		91,257,000	91,257,000
National Capital Region (NCR)		91,257,000	91,257,000
Central Office		91,257,000	91,257,000
Formulation and development of policies and programs for small and medium industries	5,464,000	7,382,000	12,846,000
National Capital Region (NCR)	5,464,000	7,382,000	12,846,000
Central Office	5,464,000	7,382,000	12,846,000

Design and development of plans, programs and policies for bilateral, regional and multilateral trade and economic influences and negotiations	75,825,000	102,683,000	132,000	178,640,000
National Capital Region (NCR)	75,825,000	102,683,000	132,000	178,640,000
Central Office	75,825,000	102,683,000	132,000	178,640,000
Development of product standards	7,454,000	3,547,000		11,001,000
National Capital Region (NCR)	7,454,000	3,547,000		11,001,000
Central Office	7,454,000	3,547,000		11,001,000
Research, evaluation and development of import strategies	12,490,000	4,735,000		17,225,000
National Capital Region (NCR)	12,490,000	4,735,000		17,225,000
Central Office	12,490,000	4,735,000		17,225,000
MFO 2: TECHNICAL ADVISORY SERVICES	268,027,000	250,403,000		518,430,000
Promotion and development of small and medium industries in the regions	209,009,000	175,330,000		384,339,000
National Capital Region (NCR)	12,949,000	10,545,000		23,494,000
Central Office	12,949,000	10,545,000		23,494,000
Region I - Ilocos	22,059,000	9,994,000		32,053,000
Regional Office - I	22,059,000	9,994,000		32,053,000
Cordillera Administrative Region (CAR)	9,736,000	11,649,000		21,385,000
Regional Office - CAR	9,736,000	11,649,000		21,385,000
Region II - Cagayan Valley	10,371,000	11,270,000		21,641,000
Regional Office - II	10,371,000	11,270,000		21,641,000
Region III - Central Luzon	21,181,000	16,038,000		37,219,000
Regional Office - III	21,181,000	16,038,000		37,219,000
Region IVA - CALABARZON	12,538,000	15,081,000		27,619,000
Regional Office - IVA	12,538,000	15,081,000		27,619,000
Region IVB - MIMAROPA	7,248,000	5,969,000		13,217,000
Regional Office - IVB	7,248,000	5,969,000		13,217,000

Region V - Bicol	23,889,000	7,450,000		31,339,000
Regional Office - V	23,889,000	7,450,000		31,339,000
Region VI - Western Visayas	10,500,000	15,569,000		26,069,000
Regional Office - VI	10,500,000	15,569,000		26,069,000
Region VII - Central Visayas	14,482,000	9,801,000		24,283,000
Regional Office - VII	14,482,000	9,801,000		24,283,000
Region VIII - Eastern Visayas	11,250,000	9,927,000		21,177,000
Regional Office - VIII	11,250,000	9,927,000		21,177,000
Region IX - Zamboanga Peninsula	8,643,000	8,845,000		17,488,000
Regional Office - IX	8,643,000	8,845,000		17,488,000
Region X - Northern Mindanao	11,022,000	10,297,000		21,319,000
Regional Office - X	11,022,000	10,297,000		21,319,000
Region XI - Davao	14,815,000	14,514,000		29,329,000
Regional Office - XI	14,815,000	14,514,000		29,329,000
Region XII - SOCCSKSARGEN	11,052,000	9,407,000		20,459,000
Regional Office - XII	11,052,000	9,407,000		20,459,000
Region XIII - CARAGA	7,274,000	8,974,000		16,248,000
Regional Office - XIII	7,274,000	8,974,000		16,248,000
Development of programs for an effective and efficient marketing of commodities for the promotion of domestic trade	15,733,000	41,741,000		57,474,000
National Capital Region (NCR)	15,733,000	41,741,000		57,474,000
Central Office	15,733,000	41,741,000		57,474,000
For the requirements of the Program Beneficiaries Development Component of the Comprehensive Agrarian Reform Program	43,285,000	33,332,000		76,617,000
National Capital Region (NCR)	43,285,000	33,332,000		76,617,000
Central Office	43,285,000	33,332,000		76,617,000
MFO 3: TRADE AND INVESTMENT PROMOTION SERVICES	282,886,000	369,705,000	1,068,000	653,659,000
Implementation of trade and investment promotion programs	158,849,000	124,958,000		283,807,000

National Capital Region (NCR)	38,167,000	66,971,000	105,138,000
Central Office	38,167,000	66,971,000	105,138,000
Region I - Ilocos	4,787,000	118,000	4,905,000
Regional Office - I	4,787,000	118,000	4,905,000
Cordillera Administrative Region (CAR)	14,601,000	6,247,000	20,848,000
Regional Office - CAR	14,601,000	6,247,000	20,848,000
Region II - Cagayan Valley	12,399,000	1,843,000	14,242,000
Regional Office - II	12,399,000	1,843,000	14,242,000
Region III - Central Luzon	13,407,000	4,247,000	17,654,000
Regional Office - III	13,407,000	4,247,000	17,654,000
Region IVA - CALABARZON	3,144,000	1,035,000	4,179,000
Regional Office - IVA	3,144,000	1,035,000	4,179,000
Region IVB - MIMAROPA	5,592,000	4,655,000	10,247,000
Regional Office - IVB	5,592,000	4,655,000	10,247,000
Region V - Bicol	5,787,000	5,387,000	11,174,000
Regional Office - V	5,787,000	5,387,000	11,174,000
Region VI - Western Visayas	3,632,000	383,000	4,015,000
Regional Office - VI	3,632,000	383,000	4,015,000
Region VII - Central Visayas	11,086,000	3,409,000	14,495,000
Regional Office - VII	11,086,000	3,409,000	14,495,000
Region VIII - Eastern Visayas	12,913,000	3,828,000	16,741,000
Regional Office - VIII	12,913,000	3,828,000	16,741,000
Region IX - Zamboanga Peninsula	2,798,000	5,501,000	8,299,000
Regional Office - IX	2,798,000	5,501,000	8,299,000
Region X - Northern Mindanao	5,880,000	6,741,000	12,621,000
Regional Office - X	5,880,000	6,741,000	12,621,000
Region XI - Davao	10,150,000	4,811,000	14,961,000
Regional Office - XI	10,150,000	4,811,000	14,961,000
Region XII - SOCCSKSARGEN	9,008,000	4,824,000	13,832,000
Regional Office - XII	9,008,000	4,824,000	13,832,000

Region XIII - CARAGA	5,498,000	4,958,000		10,456,000
Regional Office - XIII	5,498,000	4,958,000		10,456,000
Identification and assessment of actual business opportunities for Philippine exporters and promoting the country as an attractive investment area	117,585,000	243,325,000	1,068,000	361,978,000
National Capital Region (NCR)	117,585,000	243,325,000	1,068,000	361,978,000
Central Office	117,585,000	243,325,000	1,068,000	361,978,000
Promotion of product standards	6,452,000	1,422,000		7,874,000
National Capital Region (NCR)	6,452,000	1,422,000		7,874,000
Central Office	6,452,000	1,422,000		7,874,000
MFO 4: CONSUMER PROTECTION SERVICES	151,145,000	109,508,000	5,200,000	265,853,000
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)	144,195,000	87,331,000		231,526,000
National Capital Region (NCR)	19,110,000	26,728,000		45,838,000
Central Office	19,110,000	26,728,000		45,838,000
Region I - Ilocos	9,098,000	1,550,000		10,648,000
Regional Office - I	9,098,000	1,550,000		10,648,000
Cordillera Administrative Region (CAR)	7,467,000	4,074,000		11,541,000
Regional Office - CAR	7,467,000	4,074,000		11,541,000
Region II - Cagayan Valley	9,937,000	2,461,000		12,398,000
Regional Office - II	9,937,000	2,461,000		12,398,000
Region III - Central Luzon	9,904,000	4,499,000		14,403,000
Regional Office - III	9,904,000	4,499,000		14,403,000
Region IVA - CALABARZON	10,634,000	2,242,000		12,876,000
Regional Office - IVA	10,634,000	2,242,000		12,876,000
Region IVB - MIMAROPA	5,919,000	4,433,000		10,352,000
Regional Office - IVB	5,919,000	4,433,000		10,352,000

Region V - Bicol	14,973,000	6,483,000		21,456,000
Regional Office - V	14,973,000	6,483,000		21,456,000
Region VI - Western Visayas	7,831,000	3,043,000		10,874,000
Regional Office - VI	7,831,000	3,043,000		10,874,000
Region VII - Central Visayas	6,573,000	6,245,000		12,818,000
Regional Office - VII	6,573,000	6,245,000		12,818,000
Region VIII - Eastern Visayas	6,551,000	4,584,000		11,135,000
Regional Office - VIII	6,551,000	4,584,000		11,135,000
Region IX - Zamboanga Peninsula	7,974,000	4,822,000		12,796,000
Regional Office - IX	7,974,000	4,822,000		12,796,000
Region X - Northern Mindanao	4,135,000	5,133,000		9,268,000
Regional Office - X	4,135,000	5,133,000		9,268,000
Region XI - Davao	10,886,000	4,074,000		14,960,000
Regional Office - XI	10,886,000	4,074,000		14,960,000
Region XII - SOCCSKSARGEN	6,627,000	2,461,000		9,088,000
Regional Office - XII	6,627,000	2,461,000		9,088,000
Region XIII - CARAGA	6,576,000	4,499,000		11,075,000
Regional Office - XIII	6,576,000	4,499,000		11,075,000
Testing of product standards	6,950,000	22,177,000	5,200,000	34,327,000
National Capital Region (NCR)	6,950,000	22,177,000	5,200,000	34,327,000
Central Office	6,950,000	22,177,000	5,200,000	34,327,000
MFO 5: BUSINESS AND TRADE REGULATORY SERVICES	142,160,000	81,942,000		224,102,000
Issuance of business licenses, permits, registration and authorities	127,819,000	78,593,000		206,412,000
National Capital Region (NCR)	57,451,000	42,159,000		99,610,000
Central Office	57,451,000	42,159,000		99,610,000
Region I - Ilocos	2,811,000	2,737,000		5,548,000
Regional Office - I	2,811,000	2,737,000		5,548,000
Cordillera Administrative Region (CAR)	8,473,000	2,535,000		11,008,000
Regional Office - CAR	8,473,000	2,535,000		11,008,000

Region II - Cagayan Valley	4,211,000	2,052,000			6,263,000
Regional Office - II	4,211,000	2,052,000			6,263,000
Region III - Central Luzon	9,215,000	4,287,000			13,502,000
Regional Office - III	9,215,000	4,287,000			13,502,000
Region IVA - CALABARZON	6,873,000	5,719,000			12,592,000
Regional Office - IVA	6,873,000	5,719,000			12,592,000
Region IVB - MIMAROPA	3,978,000	2,359,000			6,337,000
Regional Office - IVB	3,978,000	2,359,000			6,337,000
Region V - Bicol	4,473,000	1,485,000			5,958,000
Regional Office - V	4,473,000	1,485,000			5,958,000
Region VI - Western Visayas	2,307,000	1,188,000			3,495,000
Regional Office - VI	2,307,000	1,188,000			3,495,000
Region VII - Central Visayas	6,620,000	3,086,000			9,706,000
Regional Office - VII	6,620,000	3,086,000			9,706,000
Region VIII - Eastern Visayas	4,330,000	1,622,000			5,952,000
Regional Office - VIII	4,330,000	1,622,000			5,952,000
Region IX - Zamboanga Peninsula	1,296,000	2,737,000			4,033,000
Regional Office - IX	1,296,000	2,737,000			4,033,000
Region X - Northern Mindanao	4,789,000	2,027,000			6,816,000
Regional Office - X	4,789,000	2,027,000			6,816,000
Region XI - Davao	3,206,000	1,472,000			4,678,000
Regional Office - XI	3,206,000	1,472,000			4,678,000
Region XII - SOCCSKSARGEN	5,157,000	2,006,000			7,163,000
Regional Office - XII	5,157,000	2,006,000			7,163,000
Region XIII - CARAGA	2,629,000	1,122,000			3,751,000
Regional Office - XIII	2,629,000	1,122,000			3,751,000
Accreditation of Conformity Assessment Bodies	14,341,000	3,349,000			17,690,000
National Capital Region (NCR)	14,341,000	3,349,000			17,690,000
Central Office	14,341,000	3,349,000			17,690,000
Sub-total, Operations	1,040,897,000	1,103,996,000	1,200,000	5,200,000	2,151,293,000
Total Programs and Activities	1,372,976,000	1,720,094,000	1,200,000	123,407,000	3,217,677,000

Locally-Funded Project(s)	758,174,000	53,000,000	811,174,000
Economic Development	758,174,000	53,000,000	811,174,000
Trade and Industry	758,174,000	53,000,000	811,174,000
Bamboo Industry Development Projects	20,000,000		20,000,000
National Capital Region (NCR)	6,500,000		6,500,000
Central Office	6,500,000		6,500,000
Region I - Ilocos	1,000,000		1,000,000
Regional Office - I	1,000,000		1,000,000
Cordillera Administrative Region (CAR)	1,000,000		1,000,000
Regional Office - CAR	1,000,000		1,000,000
Region II - Cagayan Valley	1,000,000		1,000,000
Regional Office - II	1,000,000		1,000,000
Region III - Central Luzon	1,000,000		1,000,000
Regional Office - III	1,000,000		1,000,000
Region IVA - CALABARZON	1,000,000		1,000,000
Regional Office - IVA	1,000,000		1,000,000
Region IVB - MIMAROPA	500,000		500,000
Regional Office - IVB	500,000		500,000
Region V - Bicol	500,000		500,000
Regional Office - V	500,000		500,000
Region VI - Western Visayas	1,000,000		1,000,000
Regional Office - VI	1,000,000		1,000,000
Region VII - Central Visayas	1,500,000		1,500,000
Regional Office - VII	1,500,000		1,500,000
Region VIII - Eastern Visayas	500,000		500,000
Regional Office - VIII	500,000		500,000
Region IX - Zamboanga Peninsula	500,000		500,000
Regional Office - IX	500,000		500,000
Region X - Northern Mindanao	1,000,000		1,000,000
Regional Office - X	1,000,000		1,000,000

Region XI - Davao	1,000,000	1,000,000
Regional Office - XI	1,000,000	1,000,000
Region XII - SOCCSKSARGEN	1,000,000	1,000,000
Regional Office - XII	1,000,000	1,000,000
Region XIII - CARAGA	1,000,000	1,000,000
Regional Office - XIII	1,000,000	1,000,000
Shared Service Facilities Project	70,000,000	70,000,000
National Capital Region (NCR)	6,444,000	6,444,000
Central Office	6,444,000	6,444,000
Region I - Ilocos	6,618,000	6,618,000
Regional Office - I	6,618,000	6,618,000
Cordillera Administrative Region (CAR)	5,091,000	5,091,000
Regional Office - CAR	5,091,000	5,091,000
Region II - Cagayan Valley	4,402,000	4,402,000
Regional Office - II	4,402,000	4,402,000
Region III - Central Luzon	6,539,000	6,539,000
Regional Office - III	6,539,000	6,539,000
Region IVA - CALABARZON	7,819,000	7,819,000
Regional Office - IVA	7,819,000	7,819,000
Region IVB - MIMAROPA	1,937,000	1,937,000
Regional Office - IVB	1,937,000	1,937,000
Region V - Bicol	3,815,000	3,815,000
Regional Office - V	3,815,000	3,815,000
Region VI - Western Visayas	1,336,000	1,336,000
Regional Office - VI	1,336,000	1,336,000
Region VII - Central Visayas	4,015,000	4,015,000
Regional Office - VII	4,015,000	4,015,000
Region VIII - Eastern Visayas	2,574,000	2,574,000
Regional Office - VIII	2,574,000	2,574,000
Region IX - Zamboanga Peninsula	3,861,000	3,861,000
Regional Office - IX	3,861,000	3,861,000

Region X - Northern Mindanao	4,544,000		4,544,000
Regional Office - X	4,544,000		4,544,000
Region XI - Davao	3,646,000		3,646,000
Regional Office - XI	3,646,000		3,646,000
Region XII - SOCCSKSARGEN	2,906,000		2,906,000
Regional Office - XII	2,906,000		2,906,000
Region XIII - CARAGA	4,453,000		4,453,000
Regional Office - XIII	4,453,000		4,453,000
Establishment of Negosyo Centers	477,153,000	53,000,000	530,153,000
National Capital Region (NCR)	35,967,000	3,000,000	38,967,000
Central Office	15,000,000		15,000,000
National Capital Region - Proper	20,967,000	3,000,000	23,967,000
Region I - Ilocos	24,232,000	3,000,000	27,232,000
Regional Office - I	24,232,000	3,000,000	27,232,000
Cordillera Administrative Region (CAR)	23,248,000	3,000,000	26,248,000
Regional Office - CAR	23,248,000	3,000,000	26,248,000
Region II - Cagayan Valley	28,262,000	3,000,000	31,262,000
Regional Office - II	28,262,000	3,000,000	31,262,000
Region III - Central Luzon	34,650,000	4,000,000	38,650,000
Regional Office - III	34,650,000	4,000,000	38,650,000
Region IVA - CALABARZON	34,697,000	4,000,000	38,697,000
Regional Office - IVA	34,697,000	4,000,000	38,697,000
Region IVB - MIMAROPA	21,458,000	3,000,000	24,458,000
Regional Office - IVB	21,458,000	3,000,000	24,458,000
Region V - Bicol	33,364,000	4,000,000	37,364,000
Regional Office - V	33,364,000	4,000,000	37,364,000
Region VI - Western Visayas	27,612,000	4,000,000	31,612,000
Regional Office - VI	27,612,000	4,000,000	31,612,000
Region VII - Central Visayas	33,277,000	4,000,000	37,277,000
Regional Office - VII	33,277,000	4,000,000	37,277,000
Region VIII - Eastern Visayas	22,882,000	3,000,000	25,882,000
Regional Office - VIII	22,882,000	3,000,000	25,882,000

Region IX - Zamboanga Peninsula	28,502,000	3,000,000	31,502,000
Regional Office - IX	28,502,000	3,000,000	31,502,000
Region X - Northern Mindanao	31,614,000	3,000,000	34,614,000
Regional Office - X	31,614,000	3,000,000	34,614,000
Region XI - Davao	34,961,000	3,000,000	37,961,000
Regional Office - XI	34,961,000	3,000,000	37,961,000
Region XII - SOCCSKSARGEN	33,953,000	3,000,000	36,953,000
Regional Office - XII	33,953,000	3,000,000	36,953,000
Region XIII - CARAGA	28,474,000	3,000,000	31,474,000
Regional Office - XIII	28,474,000	3,000,000	31,474,000
Livelihood Seeding Programs	41,271,000		41,271,000
National Capital Region (NCR)	7,567,000		7,567,000
Central Office	7,567,000		7,567,000
Region III - Central Luzon	16,500,000		16,500,000
Regional Office - III	16,500,000		16,500,000
Region IVA - CALABARZON	13,071,000		13,071,000
Regional Office - IVA	13,071,000		13,071,000
Region VIII - Eastern Visayas	4,133,000		4,133,000
Regional Office - VIII	4,133,000		4,133,000
OTOP: Next Generation	149,750,000		149,750,000
National Capital Region (NCR)	22,870,000		22,870,000
Central Office	22,870,000		22,870,000
Region I - Ilocos	7,930,000		7,930,000
Regional Office - I	7,930,000		7,930,000
Cordillera Administrative Region (CAR)	7,930,000		7,930,000
Regional Office - CAR	7,930,000		7,930,000
Region II - Cagayan Valley	7,930,000		7,930,000
Regional Office - II	7,930,000		7,930,000
Region III - Central Luzon	7,930,000		7,930,000
Regional Office - III	7,930,000		7,930,000

Region IVA - CALABARZON	7,930,000		7,930,000
Regional Office - IVA	7,930,000		7,930,000
Region IVB - MINAROPA	7,930,000		7,930,000
Regional Office - IVB	7,930,000		7,930,000
Region V - Bicol	7,930,000		7,930,000
Regional Office - V	7,930,000		7,930,000
Region VI - Western Visayas	7,930,000		7,930,000
Regional Office - VI	7,930,000		7,930,000
Region VII - Central Visayas	15,860,000		15,860,000
Regional Office - VII	15,860,000		15,860,000
Region VIII - Eastern Visayas	7,930,000		7,930,000
Regional Office - VIII	7,930,000		7,930,000
Region IX - Zamboanga Peninsula	7,930,000		7,930,000
Regional Office - IX	7,930,000		7,930,000
Region X - Northern Mindanao	7,930,000		7,930,000
Regional Office - X	7,930,000		7,930,000
Region XI - Davao	7,930,000		7,930,000
Regional Office - XI	7,930,000		7,930,000
Region XII - SOCCSKSARGEN	7,930,000		7,930,000
Regional Office - XII	7,930,000		7,930,000
Region XIII - CARAGA	7,930,000		7,930,000
Regional Office - XIII	7,930,000		7,930,000
Sub-total, Locally-Funded Project(s)	758,174,000	53,000,000	811,174,000
TOTAL PROJECTS	758,174,000	53,000,000	811,174,000
TOTAL NEW APPROPRIATIONS	P 1,372,976,000 P 2,478,268,000 P	1,200,000 P	176,407,000 P 4,028,851,000

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	880,571
Total Permanent Positions	880,571
Other Compensation Common to All	
Personnel Economic Relief Allowance	48,696
Representation Allowance	21,996
Transportation Allowance	21,906
Clothing and Uniform Allowance	10,145
Mid-Year Bonus - Civilian	73,381
Year End Bonus	73,381
Cash Gift	10,145
Step Increment	5,192
Productivity Enhancement Incentive	10,145
Total Other Compensation Common to All	274,987
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	138
Magna Carta for Science and Technology Personnel	1,551
Overseas Allowance	141,752
Total Other Compensation for Specific Groups	143,441
Other Benefits	
PAG-IBIG Contributions	2,430
PhilHealth Contributions	6,879
Employees Compensation Insurance Premiums	2,430
Retirement Gratuity	15,380
Terminal Leave	3,573
Total Other Benefits	30,692
Non-Permanent Positions	43,285
Total Personnel Services	1,372,976
Maintenance and Other Operating Expenses	
Travelling Expenses	246,305
Training and Scholarship Expenses	114,113
Supplies and Materials Expenses	200,350
Utility Expenses	67,618
Communication Expenses	99,671
Awards/Rewards and Prizes	485
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	7,133
Professional Services	690,540
General Services	235,203
Repairs and Maintenance	85,852
Repairs and Maintenance of Leased Assets	174

Taxes, Insurance Premiums and Other Fees	15,059
Other Maintenance and Operating Expenses	
Advertising Expenses	34,465
Printing and Publication Expenses	69,658
Representation Expenses	193,718
Transportation and Delivery Expenses	17,036
Rent/Lease Expenses	339,539
Membership Dues and Contributions to Organizations	300
Subscription Expenses	53,424
Other Maintenance and Operating Expenses	7,625
Total Maintenance and Other Operating Expenses	2,478,268
Financial Expenses	
Bank Charges	1,200
Total Financial Expenses	1,200
Total Current Operating Expenditures	3,852,444
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	75,291
Machinery and Equipment Outlay	14,940
Transportation Equipment Outlay	26,176
Furniture, Fixtures and Books Outlay	53,000
Intangible Assets Outlay	7,000
Total Capital Outlays	176,407
Total Programs/Locally-Funded Project(s)	4,028,851
TOTAL NEW APPROPRIATIONS	4,028,851

B. BOARD OF INVESTMENTS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 390,574,000

New Appropriations, by Program/Projects

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<u>Current Operating Expenditures</u>				
	<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	
	<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	<u>Total</u>
		<u>Operating</u>		
		<u>Expenses</u>		
PROGRAMS				
General Administration and Support	P 52,106,000	P 113,666,000	P 32,000,000	P 197,772,000
Operations	91,098,000	71,836,000	150,000	163,084,000
MFO 1: INDUSTRY DEVELOPMENT AND INVESTMENT POLICY SERVICES	57,441,000	32,618,000	150,000	90,209,000

MFO 2: INVESTMENT PROMOTION AND FACILITATION SERVICES	33,657,000	39,218,000	72,875,000	
Total, Programs	143,204,000	185,502,000	32,150,000	360,856,000
PROJECT(S)				
Locally-Funded Project(s)		29,461,000	257,000	29,718,000
Total, Project(s)		29,461,000	257,000	29,718,000
TOTAL NEW APPROPRIATIONS	P 143,204,000	P 214,963,000	P 32,407,000	P 390,574,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities 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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 40,909,000	P 113,666,000	P 32,000,000	P 186,575,000
Administration of Personnel Benefits	11,197,000			11,197,000
Sub-total, General Administration and Support	52,106,000	113,666,000	32,000,000	197,772,000
Operations				
MFO 1: INDUSTRY DEVELOPMENT AND INVESTMENT POLICY SERVICES	57,441,000	32,618,000	150,000	90,209,000
Policy Analysis and Advocacy Formulation	12,220,000	11,971,000		24,191,000
Formulation and Implementation of a Comprehensive Industrial Master Plan	20,530,000	14,956,000	150,000	35,636,000
Registration and Supervision of Investment Projects	15,046,000	1,948,000		16,994,000
Dispensation of Incentives	9,645,000	3,743,000		13,388,000
MFO 2: INVESTMENT PROMOTION AND FACILITATION SERVICES	33,657,000	39,218,000		72,875,000
Operation of Business One Stop Shop Action Center (formerly Council for Investments)	6,559,000	1,236,000		7,795,000
Promotion of Investments Overseas	12,486,000	17,208,000		29,694,000

Promotion of Local Investments	11,377,000	17,916,000		29,293,000
Provision of Aftercare Services to Investors	3,235,000	2,858,000		6,093,000
Sub-total, Operations	91,098,000	71,836,000	150,000	163,084,000
Total Programs and Activities	143,204,000	185,502,000	32,150,000	360,856,000
Locally-Funded Projects		29,461,000	257,000	29,718,000
Economic Development		29,461,000	257,000	29,718,000
Trade and Industry		29,461,000	257,000	29,718,000
Industry Development Program		19,524,000	257,000	19,781,000
Comprehensive Automotive Resurgence Strategy (CARS)		9,937,000		9,937,000
Sub-total, Locally-Funded Project(s)		29,461,000	257,000	29,718,000
TOTAL PROJECTS		29,461,000	257,000	29,718,000
TOTAL NEW APPROPRIATIONS	P 143,204,000	P 214,963,000	P 32,407,000	P 390,574,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

100,061

Total Permanent Positions

100,061

Other Compensation Common to All

Personnel Economic Relief Allowance

5,112

Representation Allowance

2,736

Transportation Allowance

2,736

Clothing and Uniform Allowance

1,065

Mid-Year Bonus - Civilian

8,338

Year End Bonus

8,338

Cash Gift

1,065

Step Increment

564

Productivity Enhancement Incentive

1,065

Total Other Compensation Common to All

31,019

Other Benefits	
PAG-IBIG Contributions	256
PhilHealth Contributions	729
Employees Compensation Insurance Premiums	256
Retirement Gratuity	5,621
Terminal Leave	5,262
Total Other Benefits	12,124
Total Personnel Services	143,204
Maintenance and Other Operating Expenses	
Travelling Expenses	29,030
Training and Scholarship Expenses	6,077
Supplies and Materials Expenses	13,533
Utility Expenses	9,578
Communication Expenses	9,831
Awards/Rewards and Prizes	150
Survey, Research, Exploration and Development Expenses	100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,810
Professional Services	23,404
General Services	43,475
Repairs and Maintenance	3,100
Taxes, Insurance Premiums and Other Fees	1,105
Other Maintenance and Operating Expenses	
Advertising Expenses	3,510
Printing and Publication Expenses	3,740
Representation Expenses	17,601
Transportation and Delivery Expenses	26
Rent/Lease Expenses	37,063
Subscription Expenses	11,830
Total Maintenance and Other Operating Expenses	214,963
Total Current Operating Expenditures	358,167
Capital Outlay	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	3,800
Machinery and Equipment Outlay	27,107
Transportation Equipment Outlay	1,500
Total Capital Outlays	32,407
Total Programs/Locally-Funded Project(s)	390,574
TOTAL NEW APPROPRIATIONS	390,574

C. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder.....P 106,931,000

New Appropriations, by Program/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 5,014,000	P 32,348,000	P 5,919,000	P 43,281,000
Operations	38,827,000	24,823,000		63,650,000
MFO 1: CONSTRUCTION INDUSTRY REGULATORY AND ENFORCEMENT SERVICES	38,827,000	24,823,000		63,650,000
Total, Programs	43,841,000	57,171,000	5,919,000	106,931,000
TOTAL NEW APPROPRIATIONS	P 43,841,000	P 57,171,000	P 5,919,000	P 106,931,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities 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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 4,892,000	P 32,348,000	P 5,919,000	P 43,159,000
Administration of Personnel Benefits	122,000			122,000
Sub-total, General Administration and Support	5,014,000	32,348,000	5,919,000	43,281,000
Operations				
MFO 1: CONSTRUCTION INDUSTRY REGULATORY AND ENFORCEMENT SERVICES	38,827,000	24,823,000		63,650,000
Licensing, accreditation and registration of construction contractors and administration of overseas construction incentive	8,299,000	2,199,000		10,498,000
Market development and overseas construction industry promotion	2,526,000	1,546,000		4,072,000
Monitoring and evaluation of performance of construction contractors	7,527,000	5,530,000		13,057,000

Investigation and litigation of violations on Contractors License Law	2,516,000	2,621,000		5,137,000
Resolution of claims and disputes under construction contract which are bound by arbitration agreement	3,951,000	1,011,000		4,962,000
Promotion and development of training and other manpower development activities	2,924,000	281,000		3,205,000
Development of training and other construction manpower development programs	3,703,000	587,000		4,290,000
Implementation of training and other construction manpower development programs, and impact assessment of training, including the provision of testing and certification facilities/system	7,381,000	11,048,000		18,429,000
Sub-total, Operations	38,827,000	24,823,000		63,650,000
Total Programs and Activities	43,841,000	57,171,000	5,919,000	106,931,000
TOTAL NEW APPROPRIATIONS	P 43,841,000 P	57,171,000 P	5,919,000 P	106,931,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

33,147

Total Permanent Positions

33,147

Other Compensation Common to All

Personnel Economic Relief Allowance

1,992

Representation Allowance

630

Transportation Allowance

630

Clothing and Uniform Allowance

415

Mid-Year Bonus - Civilian

2,763

Year End Bonus

2,763

Cash Gift

415

Step Increment

204

Productivity Enhancement Incentive

415

Total Other Compensation Common to All

10,227

Other Benefits	
PAG-IBIG Contributions	101
PhilHealth Contributions	265
Employees Compensation Insurance Premiums	101

Total Other Benefits	467

Total Personnel Services	43,841

Maintenance and Other Operating Expenses	
Travelling Expenses	2,493
Training and Scholarship Expenses	2,944
Supplies and Materials Expenses	2,961
Utility Expenses	3,403
Communication Expenses	1,668
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,242
Professional Services	10,164
General Services	6,040
Repairs and Maintenance	7,732
Taxes, Insurance Premiums and Other Fees	1,079
Other Maintenance and Operating Expenses	
Advertising Expenses	153
Representation Expenses	758
Rent/Lease Expenses	15,851
Subscription Expenses	683

Total Maintenance and Other Operating Expenses	57,171

Total Current Operating Expenditures	101,012

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,478
Transportation Equipment Outlay	2,055
Intangible Assets Outlay	2,386

Total Capital Outlays	5,919

Total Programs/Locally-Funded Project(s)	106,931

TOTAL NEW APPROPRIATIONS	106,931
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D. DESIGN CENTER OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder.....P 94,735,000

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	4,131,000	P	9,294,000	P	2,000	P	13,875,000	P	27,302,000
Operations		14,348,000		53,085,000						67,433,000
NFO 1: PRODUCT DESIGN AND DEVELOPMENT SERVICES		14,348,000		53,085,000						67,433,000
Total, Programs		18,479,000		62,379,000		2,000		13,875,000		94,735,000
TOTAL NEW APPROPRIATIONS	P	18,479,000	P	62,379,000	P	2,000		13,875,000	P	94,735,000

Special Provision(s)

1. Agricultural Design Innovation. As the design promotion arm of the Government, the Design Center of the Philippines (DCP) shall conduct continuing research and development on indigenous materials including agricultural wastes, to create innovative and globally competitive Philippine products, while advocating for economic and environmental sustainability. This shall be implemented through: (1) materials research and development program; and (2) product development program.

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

2. 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

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
General Administration and Support						
General Management and Supervision	P	3,968,000	P 9,294,000	P 2,000	P 13,875,000	27,139,000
Administration of Personnel Benefits		163,000				163,000
Sub-total, General Administration and Support		4,131,000	9,294,000	2,000	13,875,000	27,302,000
Operations						
NFO 1: PRODUCT DESIGN AND DEVELOPMENT SERVICES		14,348,000	53,085,000			67,433,000
Planning, Policy Formulation and Review		1,894,000	5,506,000			7,400,000
Product Research and Development		7,062,000	32,353,000			39,415,000

Design Promotion	5,392,000	15,226,000			20,618,000
Sub-total, Operations	14,348,000	53,085,000			67,433,000
Total Programs and Activities	18,479,000	62,379,000	2,000	13,875,000	94,735,000
TOTAL NEW APPROPRIATIONS	P 18,479,000 P	62,379,000 P	2,000 P	13,875,000 P	94,735,000

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

13,723

Total Permanent Positions

13,723

Other Compensation Common to All

Personnel Economic Relief Allowance

840

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

175

Mid-Year Bonus - Civilian

1,144

Year End Bonus

1,144

Cash Gift

175

Step Increment

87

Productivity Enhancement Incentive

175

Total Other Compensation Common to All

3,956

Other Benefits

PAG-IBIG Contributions

42

PhilHealth Contributions

112

Employees Compensation Insurance Premiums

42

Terminal Leave

111

Total Other Benefits

307

Non-Permanent Positions

493

Total Personnel Services

18,479

Maintenance and Other Operating Expenses

Travelling Expenses

2,109

Training and Scholarship Expenses

3,038

Supplies and Materials Expenses	3,999
Utility Expenses	2,882
Communication Expenses	1,349
Awards/Rewards and Prizes	100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	23,576
General Services	6,011
Repairs and Maintenance	3,867
Taxes, Insurance Premiums and Other Fees	59
Other Maintenance and Operating Expenses	
Advertising Expenses	271
Printing and Publication Expenses	1,258
Representation Expenses	957
Transportation and Delivery Expenses	1,862
Rent/Lease Expenses	8,532
Membership Dues and Contributions to Organizations	6
Subscription Expenses	2,393
Total Maintenance and Other Operating Expenses	62,379
Financial Expenses	
Bank Charges	2
Total Financial Expenses	2
Total Current Operating Expenditures	80,860
Capital Outlays	
Investment Property Outlay	6,875
Property, Plant and Equipment Outlay	
Furniture, Fixtures and Books Outlay	7,000
Total Capital Outlays	13,875
Total Programs/Locally-Funded Project(s)	94,735
TOTAL NEW APPROPRIATIONS	94,735

E. PHILIPPINE TRADE TRAINING CENTER

For general administration and support, and operations, as indicated hereunder.....P	55,790,000
New Appropriations, by Program/Projects	

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 10,656,000	P 1,713,000		P 12,369,000
Operations	14,613,000	24,533,000	4,275,000	43,421,000

MFO 1: BUSINESS MANAGEMENT TRAINING SERVICES	14,613,000	24,533,000	4,275,000	43,421,000
Total, Programs	25,269,000	26,246,000	4,275,000	55,790,000
TOTAL NEW APPROPRIATIONS	P 25,269,000	P 26,246,000	P 4,275,000	P 55,790,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities 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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 10,585,000	P 1,713,000	P	12,298,000
Administration of Personnel Benefits	71,000			71,000
Sub-total, General Administration and Support	10,656,000	1,713,000		12,369,000
Operations				
MFO 1: BUSINESS MANAGEMENT TRAINING SERVICES	14,613,000	24,533,000	4,275,000	43,421,000
Planning, policy formulation and provision of trade related training research	3,015,000	995,000	1,435,000	5,445,000
Development and Implementation of Training Modules on Import and Export Techniques and Procedures in International Trade Practices, Inspection Techniques and Exhibition Mounting	7,944,000	8,928,000		16,872,000
Implementation of Training-related Servicing Programs through the use of the Center's facilities	3,654,000	14,610,000	2,840,000	21,104,000
Sub-total, Operations	14,613,000	24,533,000	4,275,000	43,421,000
Total Programs and Activities	25,269,000	26,246,000	4,275,000	55,790,000
TOTAL NEW APPROPRIATIONS	P 25,269,000	P 26,246,000	P 4,275,000	P 55,790,000

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	19,005
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Total Permanent Positions	19,005
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,152
Representation Allowance	348
Transportation Allowance	348
Clothing and Uniform Allowance	240
Mid-Year Bonus - Civilian	1,583
Year End Bonus	1,583
Cash Gift	240
Step Increment	119
Productivity Enhancement Incentive	240

Total Other Compensation Common to All	5,853
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Other Compensation for Specific Groups

Other Personnel Benefits	141
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Total Other Compensation for Specific Group	141
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Other Benefits

PAG-IBIG Contributions	57
PhilHealth Contributions	156
Employees Compensation Insurance Premiums	57

Total Other Benefits	270
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Total Personnel Services	25,269
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Maintenance and Other Operating Expenses

Travelling Expenses	1,580
Training and Scholarship Expenses	1,399
Supplies and Materials Expenses	997
Utility Expenses	8,373
Communication Expenses	894
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	4,939
General Services	6,250
Repairs and Maintenance	725
Taxes, Insurance Premiums and Other Fees	255
Other Maintenance and Operating Expenses	
Advertising Expenses	192
Printing and Publication Expenses	156
Representation Expenses	174

Rent/Lease Expenses	49
Membership Dues and Contributions to Organizations	3
Subscription Expenses	150

Total Maintenance and Other Operating Expenses	26,246

Total Current Operating Expenditures	51,515

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	3,755
Intangible Assets Outlay	520

Total Capital Outlays	4,275

Total Programs/Locally-Funded Project(s)	55,790

TOTAL NEW APPROPRIATIONS	55,790
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GENERAL SUMMARY
DEPARTMENT OF TRADE AND INDUSTRY

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 1,372,976,000	P 2,478,268,000	P 1,200,000	P 176,407,000	P 4,028,851,000
B. BOARD OF INVESTMENTS	143,204,000	214,963,000		32,407,000	390,574,000
C. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES	43,841,000	57,171,000		5,919,000	106,931,000
D. DESIGN CENTER OF THE PHILIPPINES	18,479,000	62,379,000	2,000	13,875,000	94,735,000
E. PHILIPPINE TRADE TRAINING CENTER	25,269,000	26,246,000		4,275,000	55,790,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TRADE AND INDUSTRY	P 1,603,769,000	P 2,839,027,000	P 1,202,000	P 232,883,000	P 4,676,881,000