

## 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
<b>PROGRAMS</b>					
General Administration and Support	P 332,079,000	P 616,098,000		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
NFO 1: TRADE AND INDUSTRY POLICY SERVICES	196,679,000	292,438,000	132,000		489,249,000
NFO 2: TECHNICAL ADVISORY SERVICES	268,027,000	250,403,000			518,430,000
NFO 3: TRADE AND INVESTMENT PROMOTION SERVICES	282,886,000	369,705,000	1,068,000		653,659,000
NFO 4: CONSUMER PROTECTION SERVICES	151,145,000	109,508,000		5,200,000	265,853,000
NFO 5: BUSINESS AND TRADE REGULATORY SERVICES	142,160,000	81,942,000			224,102,000
<b>Total, Programs</b>	<b>1,372,976,000</b>	<b>1,720,094,000</b>	<b>1,200,000</b>	<b>123,407,000</b>	<b>3,217,677,000</b>
<b>PROJECT(S)</b>					
Locally-Funded Project(s)		758,174,000		53,000,000	811,174,000
<b>Total, Project(s)</b>		<b>758,174,000</b>		<b>53,000,000</b>	<b>811,174,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 1,372,976,000</b>	<b>P 2,478,268,000</b>	<b>P 1,200,000</b>	<b>P 176,407,000</b>	<b>P 4,028,851,000</b>

## 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
<b>PROGRAMS</b>					
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

## GENERAL APPROPRIATIONS ACT, FY 2017

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
<b>Sub-total, General Administration and Support</b>	<b>332,079,000</b>	<b>616,098,000</b>	<b>118,207,000</b>	<b>1,066,384,000</b>
<b>Operations</b>				
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 - NIMAROPA	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
<b>NFO 3: TRADE AND INVESTMENT PROMOTION SERVICES</b>	<b>282,886,000</b>	<b>369,705,000</b>	<b>1,068,000</b>	<b>653,659,000</b>
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 - NIMAROPA	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
<b>MFO 5: BUSINESS AND TRADE REGULATORY SERVICES</b>	<b>142,160,000</b>	<b>81,942,000</b>		<b>224,102,000</b>
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

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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

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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

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

Personnel Services



<b>Civilian Personnel</b>	
<b>Permanent Positions</b>	
Basic Salary	880,571
	-----
<b>Total Permanent Positions</b>	<b>880,571</b>
	-----
<b>Other Compensation Common to All</b>	
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
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<b>Total Other Compensation Common to All</b>	<b>274,987</b>
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<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	138
Magna Carta for Science and Technology Personnel	1,551
Overseas Allowance	141,752
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<b>Total Other Compensation for Specific Groups</b>	<b>143,441</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	2,430
PhilHealth Contributions	6,879
Employees Compensation Insurance Premiums	2,430
Retirement Gratuity	15,380
Terminal Leave	3,573
	-----
<b>Total Other Benefits</b>	<b>30,692</b>
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<b>Non-Permanent Positions</b>	<b>43,285</b>
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<b>Total Personnel Services</b>	<b>1,372,976</b>
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<b>Maintenance and Other Operating Expenses</b>	
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
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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
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Total Capital Outlays	176,407
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Total Programs/Locally-Funded Project(s)	4,028,851
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TOTAL NEW APPROPRIATIONS	4,028,851
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