

XXII. DEPARTMENT OF TRADE AND INDUSTRY

A. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES (CIAP)

For general administration and support, and operations, as indicated hereunder.....P 123,142,000  
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New Appropriations, by Program  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 8,915,000	P 46,197,000	P 3,878,000	P 58,990,000
3000000000000000	Operations	45,163,000	18,989,000		64,152,000
	CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM	25,606,000	13,466,000		39,072,000
	CONSTRUCTION INDUSTRY REGULATORY PROGRAM	19,557,000	5,523,000		25,080,000
	TOTAL NEW APPROPRIATIONS	P 54,078,000	P 65,186,000	P 3,878,000	P 123,142,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 7,879,000	P 46,197,000	P 3,878,000	P 57,954,000
100000100002000	Administration of Personnel Benefits	1,036,000			1,036,000
	Sub-total, General Administration and Support	8,915,000	46,197,000	3,878,000	58,990,000
	3000000000000000				
	Operations				
3100000000000000	00 : Competitiveness of the construction industry increased	45,163,000	18,989,000		64,152,000
3101000000000000	CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM	25,606,000	13,466,000		39,072,000

2 GENERAL APPROPRIATIONS ACT, FY 2019

310100100001000	Domestic and overseas construction service promotion and development	2,538,000	1,523,000	4,061,000
310100100002000	Industry policy development	11,482,000	3,614,000	15,096,000
310100100003000	Capacity building for human resources in the construction industry	11,586,000	8,329,000	19,915,000
310200000000000	CONSTRUCTION INDUSTRY REGULATORY PROGRAM	19,557,000	5,523,000	25,080,000
310200100001000	Licensing, accreditation and registration of construction contractors (domestic and overseas) and issuance of overseas project authorization	11,181,000	4,425,000	15,606,000
310200100002000	Investigation and litigation of violations on Contractors License Law	1,601,000	605,000	2,206,000
310200100003000	Resolution of claims and disputes under construction contract through arbitration and mediation	6,775,000	493,000	7,268,000
Sub-total, Operations		45,163,000	18,989,000	64,152,000
TOTAL NEW APPROPRIATIONS		P 54,078,000	P 65,186,000	P 3,878,000 P 123,142,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

40,854

Total Basic Pay

40,854

Other Compensation Common to All

Personnel Economic Relief Allowance

1,944

Representation Allowance

720

Transportation Allowance

720

Clothing and Uniform Allowance

486

Mid-Year Bonus - Civilian

3,404

Year End Bonus

3,404

Cash Gift

405

Productivity Enhancement Incentive

405

Step Increment

102

Total Other Compensation Common to All

11,590

Other Benefits

PAG-IBIG Contributions

97

PhilHealth Contributions

404

Employees Compensation Insurance Premiums	97
Terminal Leave	1,036
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Total Other Benefits	1,634
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Total Personnel Services	54,078
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,583
Training and Scholarship Expenses	2,416
Supplies and Materials Expenses	3,455
Utility Expenses	5,032
Communication Expenses	1,702
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	702
Professional Services	15,768
General Services	6,427
Repairs and Maintenance	3,196
Taxes, Insurance Premiums and Other Fees	1,516
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Representation Expenses	428
Rent/Lease Expenses	21,659
Subscription Expenses	1,252
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Total Maintenance and Other Operating Expenses	65,186
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Total Current Operating Expenditures	119,264
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	578
Transportation Equipment Outlay	3,300
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Total Capital Outlays	3,878
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TOTAL NEW APPROPRIATIONS	123,142
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B. OFFICE OF THE SECRETARY

For general administration and support and operations, including locally-funded and foreign-assisted project(s), as indicated hereunder..... P 4,831,643,000  
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New Appropriations, by Program

	Current Operating Expenditures			
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	Maintenance and Other			
Personnel	Operating	Financial	Capital	
Services	Expenses	Expenses	Outlays	Total
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4 GENERAL APPROPRIATIONS ACT, FY 2019

PROGRAMS

1000000000000000	General Administration and Support	P	455,366,000	P	691,601,000	P		P	132,550,000	P	1,279,517,000
3000000000000000	Operations		1,262,725,000		1,972,001,000		2,400,000		315,000,000		3,552,126,000
	EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM		355,637,000		375,904,000		2,136,000				733,677,000
	INDUSTRY DEVELOPMENT PROGRAM		211,257,000		230,284,000		264,000				441,805,000
	MSME DEVELOPMENT PROGRAM		347,067,000		1,170,145,000				315,000,000		1,832,212,000
	CONSUMER PROTECTION PROGRAM		332,167,000		117,142,000						449,309,000
	CONSUMER EDUCATION AND ADVOCACY PROGRAM		16,597,000		78,526,000						95,123,000
	TOTAL NEW APPROPRIATIONS	P	1,718,091,000	P	2,663,602,000	P	2,400,000	P	447,550,000	P	4,831,643,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures							
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total			
PROGRAMS									
1000000000000000	General Administration and Support								
100000100001000	General Management and Supervision	P	460,905,000	P	691,601,000	P	132,550,000	P	1,285,056,000
	Specific Budgets of National Government Agencies		422,316,000		691,601,000		132,550,000		1,246,467,000
	National Capital Region (NCR)		212,632,000		537,470,000		114,350,000		864,452,000
	Central Office		212,632,000		537,470,000		114,350,000		864,452,000
	Region I - Ilocos		9,588,000		13,340,000				22,928,000
	Regional Office - I		9,588,000		13,340,000				22,928,000

Cordillera Administrative Region (CAR)	12,661,000	7,864,000		20,525,000
Regional Office - CAR	12,661,000	7,864,000		20,525,000
Region II - Cagayan Valley	9,319,000	9,273,000	1,300,000	19,892,000
Regional Office - II	9,319,000	9,273,000	1,300,000	19,892,000
Region III - Central Luzon	12,540,000	10,820,000	3,900,000	27,260,000
Regional Office - III	12,540,000	10,820,000	3,900,000	27,260,000
Region IVA - CALABARZON	23,938,000	16,430,000		40,368,000
Regional Office - IVA	23,938,000	16,430,000		40,368,000
Region IVB - MIMAROPA	12,218,000	3,472,000		15,690,000
Regional Office - IVB	12,218,000	3,472,000		15,690,000
Region V - Bicol	12,360,000	11,166,000	1,300,000	24,826,000
Regional Office - V	12,360,000	11,166,000	1,300,000	24,826,000
Region VI - Western Visayas	22,479,000	14,340,000	1,300,000	38,119,000
Regional Office - VI	22,479,000	14,340,000	1,300,000	38,119,000
Region VII - Central Visayas	12,317,000	11,483,000	1,300,000	25,100,000
Regional Office - VII	12,317,000	11,483,000	1,300,000	25,100,000
Region VIII - Eastern Visayas	9,984,000	4,692,000	2,600,000	17,276,000
Regional Office - VIII	9,984,000	4,692,000	2,600,000	17,276,000
Region IX - Zamboanga Peninsula	23,933,000	11,778,000	1,300,000	37,011,000
Regional Office - IX	23,933,000	11,778,000	1,300,000	37,011,000

Region X - Northern Mindanao	10,093,000	7,255,000		17,348,000
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Regional Office - X	10,093,000	7,255,000		17,348,000
Region XI - Davao	13,402,000	10,614,000	2,600,000	26,616,000
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Regional Office - XI	13,402,000	10,614,000	2,600,000	26,616,000
Region XII - SOCCSKSARGEN	6,827,000	13,207,000	2,600,000	22,634,000
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Regional Office - XII	6,827,000	13,207,000	2,600,000	22,634,000
Region XIII - CARAGA	18,025,000	8,397,000		26,422,000
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Regional Office - XIII	18,025,000	8,397,000		26,422,000
Retirement and Life Insurance Premiums	38,589,000			38,589,000
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National Capital Region (NCR)	19,449,000			19,449,000
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Central Office	19,449,000			19,449,000
Region I - Ilocos	884,000			884,000
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Regional Office - I	884,000			884,000
Cordillera Administrative Region (CAR)	1,145,000			1,145,000
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Regional Office - CAR	1,145,000			1,145,000
Region II - Cagayan Valley	848,000			848,000
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Regional Office - II	848,000			848,000
Region III - Central Luzon	1,146,000			1,146,000
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Regional Office - III	1,146,000			1,146,000
Region IVA - CALABARZON	2,164,000			2,164,000
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Regional Office - IVA	2,164,000			2,164,000

Region IVB - MIMAROPA	1,136,000	1,136,000
Regional Office - IVB	1,136,000	1,136,000
Region V - Bicol	1,142,000	1,142,000
Regional Office - V	1,142,000	1,142,000
Region VI - Western Visayas	2,036,000	2,036,000
Regional Office - VI	2,036,000	2,036,000
Region VII - Central Visayas	1,130,000	1,130,000
Regional Office - VII	1,130,000	1,130,000
Region VIII - Eastern Visayas	922,000	922,000
Regional Office - VIII	922,000	922,000
Region IX - Zamboanga Peninsula	2,166,000	2,166,000
Regional Office - IX	2,166,000	2,166,000
Region X - Northern Mindanao	926,000	926,000
Regional Office - X	926,000	926,000
Region XI - Davao	1,223,000	1,223,000
Regional Office - XI	1,223,000	1,223,000
Region XII - SOCCSKSARGEN	623,000	623,000
Regional Office - XII	623,000	623,000
Region XIII - CARAGA	1,649,000	1,649,000
Regional Office - XIII	1,649,000	1,649,000

100000100002000	Administration of Personnel Benefits	33,050,000		33,050,000
	National Capital Region (NCR)	5,236,000		5,236,000
	Central Office	5,236,000		5,236,000
	Region I - Ilocos	7,251,000		7,251,000
	Regional Office - I	7,251,000		7,251,000
	Cordillera Administrative Region (CAR)	2,317,000		2,317,000
	Regional Office - CAR	2,317,000		2,317,000
	Region II - Cagayan Valley	3,301,000		3,301,000
	Regional Office - II	3,301,000		3,301,000
	Region III - Central Luzon	1,081,000		1,081,000
	Regional Office - III	1,081,000		1,081,000
	Region VIII - Eastern Visayas	3,412,000		3,412,000
	Regional Office - VIII	3,412,000		3,412,000
	Region IX - Zamboanga Peninsula	5,791,000		5,791,000
	Regional Office - IX	5,791,000		5,791,000
	Region X - Northern Mindanao	2,608,000		2,608,000
	Regional Office - X	2,608,000		2,608,000
	Region XI - Davao	2,053,000		2,053,000
	Regional Office - XI	2,053,000		2,053,000
	Sub-total, General Administration and Support	455,366,000	691,601,000	132,550,000
				1,279,517,000



30000000000000	Operations				
31000000000000	00 : Exports and Investments Increased	355,637,000	375,904,000	2,136,000	733,677,000
31010000000000	EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	355,637,000	375,904,000	2,136,000	733,677,000
310100100001000	Formulation of strategic plans, programs and policies on exports and investments		17,021,000		17,021,000
	National Capital Region (NCR)		17,021,000		17,021,000
	Central Office		17,021,000		17,021,000
310100100002000	Development, facilitation, and promotion of exports and investments, domestic and foreign	355,637,000	358,883,000	2,136,000	716,656,000
	National Capital Region (NCR)	205,146,000	321,511,000	2,136,000	528,793,000
	Central Office	205,146,000	321,511,000	2,136,000	528,793,000
	Region I - Ilocos	3,204,000	1,000,000		4,204,000
	Regional Office - I	3,204,000	1,000,000		4,204,000
	Cordillera Administrative Region (CAR)	17,042,000	1,000,000		18,042,000
	Regional Office - CAR	17,042,000	1,000,000		18,042,000
	Region II - Cagayan Valley	16,600,000	1,888,000		18,488,000
	Regional Office - II	16,600,000	1,888,000		18,488,000
	Region III - Central Luzon	15,746,000	1,000,000		16,746,000
	Regional Office - III	15,746,000	1,000,000		16,746,000
	Region IVA - CALABARZON	3,719,000	1,059,000		4,778,000
	Regional Office - IVA	3,719,000	1,059,000		4,778,000

Region IVB - MIMAROPA	6,812,000	1,875,000		8,687,000
Regional Office - IVB	6,812,000	1,875,000		8,687,000
Region V - Bicol	9,579,000	3,360,000		12,939,000
Regional Office - V	9,579,000	3,360,000		12,939,000
Region VI - Western Visayas	4,112,000	1,000,000		5,112,000
Regional Office - VI	4,112,000	1,000,000		5,112,000
Region VII - Central Visayas	14,636,000	3,000,000		17,636,000
Regional Office - VII	14,636,000	3,000,000		17,636,000
Region VIII - Eastern Visayas	16,260,000	3,828,000		20,088,000
Regional Office - VIII	16,260,000	3,828,000		20,088,000
Region IX - Zamboanga Peninsula	3,247,000	5,095,000		8,342,000
Regional Office - IX	3,247,000	5,095,000		8,342,000
Region X - Northern Mindanao	8,283,000	2,154,000		10,437,000
Regional Office - X	8,283,000	2,154,000		10,437,000
Region XI - Davao	10,145,000	3,977,000		14,122,000
Regional Office - XI	10,145,000	3,977,000		14,122,000
Region XII - SOCCSKSARGEN	14,830,000	3,470,000		18,300,000
Regional Office - XII	14,830,000	3,470,000		18,300,000
Region XIII - CARAGA	6,276,000	3,666,000		9,942,000
Regional Office - XIII	6,276,000	3,666,000		9,942,000
3200000000000000 00 : Industries developed	211,257,000	230,284,000	264,000	441,805,000
3201000000000000 INDUSTRY DEVELOPMENT PROGRAM	211,257,000	230,284,000	264,000	441,805,000

320100100001000	Formulation of strategic plans, programs, and policies to develop competitive industries	178,578,000	198,547,000	264,000	377,389,000
	National Capital Region (NCR)	103,470,000	171,160,000	264,000	274,894,000
	Central Office	103,470,000	171,160,000	264,000	274,894,000
	Region I - Ilocos	1,914,000	2,500,000		4,414,000
	Regional Office - I	1,914,000	2,500,000		4,414,000
	Cordillera Administrative Region (CAR)	620,000	1,000,000		1,620,000
	Regional Office - CAR	620,000	1,000,000		1,620,000
	Region II - Cagayan Valley		1,849,000		1,849,000
	Regional Office - II		1,849,000		1,849,000
	Region III - Central Luzon	6,146,000	1,000,000		7,146,000
	Regional Office - III	6,146,000	1,000,000		7,146,000
	Region IVA - CALABARZON	8,119,000	1,099,000		9,218,000
	Regional Office - IVA	8,119,000	1,099,000		9,218,000
	Region IVB - MIMAROPA	3,630,000	1,000,000		4,630,000
	Regional Office - IVB	3,630,000	1,000,000		4,630,000
	Region V - Bicol	7,062,000	1,000,000		8,062,000
	Regional Office - V	7,062,000	1,000,000		8,062,000
	Region VI - Western Visayas		1,000,000		1,000,000
	Regional Office - VI		1,000,000		1,000,000
	Region VII - Central Visayas	2,222,000	2,802,000		5,024,000
	Regional Office - VII	2,222,000	2,802,000		5,024,000

	Region VIII - Eastern Visayas	2,429,000	1,000,000		3,429,000
	Regional Office - VIII	2,429,000	1,000,000		3,429,000
	Region IX - Zamboanga Peninsula	8,389,000	2,367,000		10,756,000
	Regional Office - IX	8,389,000	2,367,000		10,756,000
	Region X - Northern Mindanao	8,909,000	2,192,000		11,101,000
	Regional Office - X	8,909,000	2,192,000		11,101,000
	Region XI - Davao	7,933,000	3,764,000		11,697,000
	Regional Office - XI	7,933,000	3,764,000		11,697,000
	Region XII - SOCCSKSARGEN	9,323,000	2,434,000		11,757,000
	Regional Office - XII	9,323,000	2,434,000		11,757,000
	Region XIII - CARAGA	8,412,000	2,380,000		10,792,000
	Regional Office - XIII	8,412,000	2,380,000		10,792,000
320100100002000	Promotion of competitiveness through administration of awards program, voluntary certification and accreditation programs	32,679,000	22,779,000		55,458,000
	National Capital Region (NCR)	32,679,000	22,779,000		55,458,000
	Central Office	32,679,000	22,779,000		55,458,000
Projects					
	Locally-Funded Project(s)		8,958,000		8,958,000
320100200002000	Go Lokal		8,958,000		8,958,000
	National Capital Region (NCR)		8,958,000		8,958,000
	Central Office		8,958,000		8,958,000
3300000000000000	00 : MSMEs assisted and developed	347,067,000	1,170,145,000	315,000,000	1,832,212,000

33010000000000	MSME DEVELOPMENT PROGRAM	347,067,000	1,170,145,000	315,000,000	1,832,212,000
330100100001000	Formulation of strategic plans, programs and policies on MSME development	5,883,000	5,823,000		11,706,000
	National Capital Region (NCR)	5,883,000	5,823,000		11,706,000
	Central Office	5,883,000	5,823,000		11,706,000
330100100002000	Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium Enterprises	261,259,000	260,290,000		521,549,000
	National Capital Region (NCR)	32,514,000	67,890,000		100,404,000
	Central Office	32,514,000	67,890,000		100,404,000
	Region I - Ilocos	26,317,000	11,918,000		38,235,000
	Regional Office - I	26,317,000	11,918,000		38,235,000
	Cordillera Administrative Region (CAR)	12,311,000	13,891,000		26,202,000
	Regional Office - CAR	12,311,000	13,891,000		26,202,000
	Region II - Cagayan Valley	13,613,000	13,439,000		27,052,000
	Regional Office - II	13,613,000	13,439,000		27,052,000
	Region III - Central Luzon	25,212,000	18,441,000		43,653,000
	Regional Office - III	25,212,000	18,441,000		43,653,000
	Region IVA - CALABARZON	13,153,000	16,496,000		29,649,000
	Regional Office - IVA	13,153,000	16,496,000		29,649,000
	Region IVB - MIMAROPA	10,272,000	9,680,000		19,952,000
	Regional Office - IVB	10,272,000	9,680,000		19,952,000
	Region V - Bicol	23,084,000	8,420,000		31,504,000
	Regional Office - V	23,084,000	8,420,000		31,504,000

	Region VI - Western Visayas	15,720,000	17,395,000	33,115,000
	Regional Office - VI	15,720,000	17,395,000	33,115,000
	Region VII - Central Visayas	15,419,000	11,548,000	26,967,000
	Regional Office - VII	15,419,000	11,548,000	26,967,000
	Region VIII - Eastern Visayas	14,404,000	11,824,000	26,228,000
	Regional Office - VIII	14,404,000	11,824,000	26,228,000
	Region IX - Zamboanga Peninsula	9,700,000	10,007,000	19,707,000
	Regional Office - IX	9,700,000	10,007,000	19,707,000
	Region X - Northern Mindanao	12,064,000	10,620,000	22,684,000
	Regional Office - X	12,064,000	10,620,000	22,684,000
	Region XI - Davao	18,662,000	17,208,000	35,870,000
	Regional Office - XI	18,662,000	17,208,000	35,870,000
	Region XII - SOCCSKSARGEN	9,787,000	11,219,000	21,006,000
	Regional Office - XII	9,787,000	11,219,000	21,006,000
	Region XIII - CARAGA	9,027,000	10,294,000	19,321,000
	Regional Office - XIII	9,027,000	10,294,000	19,321,000
330100100003000	For the requirements of the Program Beneficiaries Development Component of the Comprehensive Agrarian Reform Program	79,925,000	31,110,000	111,035,000
	National Capital Region (NCR)	79,925,000	31,110,000	111,035,000
	Central Office	79,925,000	31,110,000	111,035,000

## Projects

Locally-Funded Project(s)	814,672,000	315,000,000	1,129,672,000
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330100200001000 Establishment of Negosyo Centers	512,379,000	70,000,000	582,379,000
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National Capital Region (NCR)	36,901,000	70,000,000	106,901,000
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Central Office	36,901,000	70,000,000	106,901,000
Region I - Ilocos	24,978,000		24,978,000
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Regional Office - I	24,978,000		24,978,000
Cordillera Administrative Region (CAR)	22,100,000		22,100,000
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Regional Office - CAR	22,100,000		22,100,000
Region II - Cagayan Valley	37,100,000		37,100,000
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Regional Office - II	37,100,000		37,100,000
Region III - Central Luzon	32,400,000		32,400,000
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Regional Office - III	32,400,000		32,400,000
Region IVA - CALABARZON	46,000,000		46,000,000
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Regional Office - IVA	46,000,000		46,000,000
Region IVB - MIMAROPA	26,600,000		26,600,000
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Regional Office - IVB	26,600,000		26,600,000
Region V - Bicol	40,000,000		40,000,000
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Regional Office - V	40,000,000		40,000,000
Region VI - Western Visayas	38,500,000		38,500,000
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Regional Office - VI	38,500,000		38,500,000
Region VII - Central Visayas	33,200,000		33,200,000
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Regional Office - VII	33,200,000		33,200,000

Region VIII - Eastern Visayas	39,000,000	39,000,000
Regional Office - VIII	39,000,000	39,000,000
Region IX - Zamboanga Peninsula	22,000,000	22,000,000
Regional Office - IX	22,000,000	22,000,000
Region X - Northern Mindanao	31,500,000	31,500,000
Regional Office - X	31,500,000	31,500,000
Region XI - Davao	29,500,000	29,500,000
Regional Office - XI	29,500,000	29,500,000
Region XII - SOCCSKSARGEN	25,800,000	25,800,000
Regional Office - XII	25,800,000	25,800,000
Region XIII - CARAGA	26,800,000	26,800,000
Regional Office - XIII	26,800,000	26,800,000
330100200002000 OTOP: Next Generation	89,584,000	89,584,000
National Capital Region (NCR)	7,719,000	7,719,000
Central Office	7,719,000	7,719,000
Region I - Ilocos	5,128,000	5,128,000
Regional Office - I	5,128,000	5,128,000
Cordillera Administrative Region (CAR)	5,662,000	5,662,000
Regional Office - CAR	5,662,000	5,662,000
Region II - Cagayan Valley	3,205,000	3,205,000
Regional Office - II	3,205,000	3,205,000



Region III - Central Luzon	5,631,000	5,631,000
Regional Office - III	5,631,000	5,631,000
Region IVA - CALABARZON	4,214,000	4,214,000
Regional Office - IVA	4,214,000	4,214,000
Region IVB - MIMAROPA	6,376,000	6,376,000
Regional Office - IVB	6,376,000	6,376,000
Region V - Bicol	5,282,000	5,282,000
Regional Office - V	5,282,000	5,282,000
Region VI - Western Visayas	4,271,000	4,271,000
Regional Office - VI	4,271,000	4,271,000
Region VII - Central Visayas	10,948,000	10,948,000
Regional Office - VII	10,948,000	10,948,000
Region VIII - Eastern Visayas	5,502,000	5,502,000
Regional Office - VIII	5,502,000	5,502,000
Region IX - Zamboanga Peninsula	4,923,000	4,923,000
Regional Office - IX	4,923,000	4,923,000
Region X - Northern Mindanao	3,892,000	3,892,000
Regional Office - X	3,892,000	3,892,000
Region XI - Davao	5,606,000	5,606,000
Regional Office - XI	5,606,000	5,606,000
Region XII - SOCCSKSARGEN	5,733,000	5,733,000
Regional Office - XII	5,733,000	5,733,000

	Region XIII - CARAGA	5,492,000		5,492,000
	Regional Office - XIII	5,492,000		5,492,000
330100200003000	Shared Service Facilities (SSF) Project	87,709,000	220,000,000	307,709,000
	National Capital Region (NCR)	29,606,000	200,000,000	229,606,000
	Central Office	29,606,000	200,000,000	229,606,000
	Region I - Ilocos	3,584,000		3,584,000
	Regional Office - I	3,584,000		3,584,000
	Cordillera Administrative Region (CAR)	4,838,000		4,838,000
	Regional Office - CAR	4,838,000		4,838,000
	Region II - Cagayan Valley	2,230,000		2,230,000
	Regional Office - II	2,230,000		2,230,000
	Region III - Central Luzon	5,881,000		5,881,000
	Regional Office - III	5,881,000		5,881,000
	Region IVA - CALABARZON	7,458,000		7,458,000
	Regional Office - IVA	7,458,000		7,458,000
	Region IVB - MIMAROPA	2,079,000		2,079,000
	Regional Office - IVB	2,079,000		2,079,000
	Region V - Bicol	4,086,000		4,086,000
	Regional Office - V	4,086,000		4,086,000
	Region VI - Western Visayas	1,386,000	20,000,000	21,386,000
	Regional Office - VI	1,386,000	20,000,000	21,386,000

	Region VII - Central Visayas	3,403,000		3,403,000
	Regional Office - VII	3,403,000		3,403,000
	Region VIII - Eastern Visayas	2,852,000		2,852,000
	Regional Office - VIII	2,852,000		2,852,000
	Region IX - Zamboanga Peninsula	3,602,000		3,602,000
	Regional Office - IX	3,602,000		3,602,000
	Region X - Northern Mindanao	4,870,000		4,870,000
	Regional Office - X	4,870,000		4,870,000
	Region XI - Davao	3,686,000		3,686,000
	Regional Office - XI	3,686,000		3,686,000
	Region XII - SOCCSKSARGEN	3,264,000		3,264,000
	Regional Office - XII	3,264,000		3,264,000
	Region XIII - CARAGA	4,884,000		4,884,000
	Regional Office - XIII	4,884,000		4,884,000
330100200004000	Livelihood Seeding Program and Entrepreneurship Development	125,000,000	25,000,000	150,000,000
	National Capital Region (NCR)	125,000,000	25,000,000	150,000,000
	Central Office	125,000,000	25,000,000	150,000,000
	Foreign-Assisted Project(s)	58,250,000		58,250,000
330100300001000	Rural Agro-Enterprise Partnership for Inclusive Development (RAPID) Growth	58,250,000		58,250,000
	GoP Counterpart Funds	58,250,000		58,250,000

	National Capital Region (NCR)		58,250,000	58,250,000
	Central Office		58,250,000	58,250,000
3400000000000000	00 : Consumer welfare enhanced	348,764,000	195,668,000	544,432,000
3401000000000000	CONSUMER PROTECTION PROGRAM	332,167,000	117,142,000	449,309,000
340100100001000	Formulation of strategic plans, programs, and policies on consumer protection		6,081,000	6,081,000
	National Capital Region (NCR)		6,081,000	6,081,000
	Central Office		6,081,000	6,081,000
340100100002000	Monitoring and enforcement of FTL including consumer complaints handling	158,915,000	67,213,000	226,128,000
	National Capital Region (NCR)	19,666,000	46,674,000	66,340,000
	Central Office	19,666,000	46,674,000	66,340,000
	Region I - Ilocos	10,389,000	529,000	10,918,000
	Regional Office - I	10,389,000	529,000	10,918,000
	Cordillera Administrative Region (CAR)	7,923,000	1,389,000	9,312,000
	Regional Office - CAR	7,923,000	1,389,000	9,312,000
	Region II - Cagayan Valley	13,977,000	839,000	14,816,000
	Regional Office - II	13,977,000	839,000	14,816,000
	Region III - Central Luzon	11,883,000	1,527,000	13,410,000
	Regional Office - III	11,883,000	1,527,000	13,410,000
	Region IVA - CALABARZON	12,143,000	763,000	12,906,000
	Regional Office - IVA	12,143,000	763,000	12,906,000

Region IVB - MIMAROPA	5,801,000	1,512,000	7,313,000
Regional Office - IVB	5,801,000	1,512,000	7,313,000
Region V - Bicol	9,147,000	2,175,000	11,322,000
Regional Office - V	9,147,000	2,175,000	11,322,000
Region VI - Western Visayas	7,812,000	1,038,000	8,850,000
Regional Office - VI	7,812,000	1,038,000	8,850,000
Region VII - Central Visayas	7,754,000	2,120,000	9,874,000
Regional Office - VII	7,754,000	2,120,000	9,874,000
Region VIII - Eastern Visayas	5,402,000	1,561,000	6,963,000
Regional Office - VIII	5,402,000	1,561,000	6,963,000
Region IX - Zamboanga Peninsula	9,502,000	1,640,000	11,142,000
Regional Office - IX	9,502,000	1,640,000	11,142,000
Region X - Northern Mindanao	7,135,000	1,751,000	8,886,000
Regional Office - X	7,135,000	1,751,000	8,886,000
Region XI - Davao	13,546,000	1,334,000	14,880,000
Regional Office - XI	13,546,000	1,334,000	14,880,000
Region XII - SOCCSKSARGEN	9,549,000	839,000	10,388,000
Regional Office - XII	9,549,000	839,000	10,388,000
Region XIII - CARAGA	7,286,000	1,522,000	8,808,000
Regional Office - XIII	7,286,000	1,522,000	8,808,000

340100100003000	Accreditation and issuance of business licenses, permits, registration and authorities	173,252,000	43,848,000	217,100,000
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	National Capital Region (NCR)	75,693,000	18,389,000	94,082,000
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	Central Office	75,693,000	18,389,000	94,082,000
	Region I - Ilocos	4,206,000	2,026,000	6,232,000
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	Regional Office - I	4,206,000	2,026,000	6,232,000
	Cordillera Administrative Region (CAR)	10,139,000	988,000	11,127,000
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	Regional Office - CAR	10,139,000	988,000	11,127,000
	Region II - Cagayan Valley	6,851,000	1,519,000	8,370,000
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	Regional Office - II	6,851,000	1,519,000	8,370,000
	Region III - Central Luzon	10,673,000	2,996,000	13,669,000
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	Regional Office - III	10,673,000	2,996,000	13,669,000
	Region IVA - CALABARZON	8,301,000	4,223,000	12,524,000
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	Regional Office - IVA	8,301,000	4,223,000	12,524,000
	Region IVB - MIMAROPA	5,257,000	1,746,000	7,003,000
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	Regional Office - IVB	5,257,000	1,746,000	7,003,000
	Region V - Bicol	7,496,000	1,081,000	8,577,000
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	Regional Office - V	7,496,000	1,081,000	8,577,000
	Region VI - Western Visayas	4,162,000	854,000	5,016,000
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	Regional Office - VI	4,162,000	854,000	5,016,000
	Region VII - Central Visayas	7,657,000	2,233,000	9,890,000
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	Regional Office - VII	7,657,000	2,233,000	9,890,000

	Region VIII - Eastern Visayas	5,909,000	1,201,000	7,110,000
	Regional Office - VIII	5,909,000	1,201,000	7,110,000
	Region IX - Zamboanga Peninsula	1,429,000	1,885,000	3,314,000
	Regional Office - IX	1,429,000	1,885,000	3,314,000
	Region X - Northern Mindanao	12,936,000	1,309,000	14,245,000
	Regional Office - X	12,936,000	1,309,000	14,245,000
	Region XI - Davao	4,080,000	1,090,000	5,170,000
	Regional Office - XI	4,080,000	1,090,000	5,170,000
	Region XII - SOCCSKSARGEN	6,035,000	1,486,000	7,521,000
	Regional Office - XII	6,035,000	1,486,000	7,521,000
	Region XIII - CARAGA	2,428,000	822,000	3,250,000
	Regional Office - XIII	2,428,000	822,000	3,250,000
34020000000000	CONSUMER EDUCATION AND ADVOCACY PROGRAM	16,597,000	78,526,000	95,123,000
340200100001000	Formulation of strategic plans, programs, and policies on consumer education, awareness and advocacy	16,597,000	11,001,000	27,598,000
	National Capital Region (NCR)	16,597,000	11,001,000	27,598,000
	Central Office	16,597,000	11,001,000	27,598,000
340200100002000	Implementation of plans, projects and activities on consumer awareness, education, and advocacy		67,525,000	67,525,000
	National Capital Region (NCR)		38,048,000	38,048,000
	Central Office		38,048,000	38,048,000
	Region I - Ilocos		759,000	759,000
	Regional Office - I		759,000	759,000

Cordillera Administrative Region (CAR)	1,994,000	1,994,000
Regional Office - CAR	1,994,000	1,994,000
Region II - Cagayan Valley	1,205,000	1,205,000
Regional Office - II	1,205,000	1,205,000
Region III - Central Luzon	2,192,000	2,192,000
Regional Office - III	2,192,000	2,192,000
Region IVA - CALABARZON	1,095,000	1,095,000
Regional Office - IVA	1,095,000	1,095,000
Region IVB - MIMAROPA	2,170,000	2,170,000
Regional Office - IVB	2,170,000	2,170,000
Region V - Bicol	3,121,000	3,121,000
Regional Office - V	3,121,000	3,121,000
Region VI - Western Visayas	1,489,000	1,489,000
Regional Office - VI	1,489,000	1,489,000
Region VII - Central Visayas	3,042,000	3,042,000
Regional Office - VII	3,042,000	3,042,000
Region VIII - Eastern Visayas	2,240,000	2,240,000
Regional Office - VIII	2,240,000	2,240,000
Region IX - Zamboanga Peninsula	2,354,000	2,354,000
Regional Office - IX	2,354,000	2,354,000



Region X - Northern Mindanao		2,512,000			2,512,000
		-----			-----
Regional Office - X		2,512,000			2,512,000
Region XI - Davao		1,915,000			1,915,000
		-----			-----
Regional Office - XI		1,915,000			1,915,000
Region XII - SOCCSKSARGEN		1,205,000			1,205,000
		-----			-----
Regional Office - XII		1,205,000			1,205,000
Region XIII - CARAGA		2,184,000			2,184,000
		-----			-----
Regional Office - XIII		2,184,000			2,184,000
Sub-total, Operations	1,262,725,000	1,972,001,000	2,400,000	315,000,000	3,552,126,000
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TOTAL NEW APPROPRIATIONS	P 1,718,091,000	P 2,663,602,000	P 2,400,000	P 447,550,000	P 4,831,643,000
	=====	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

    Basic Salary

1,128,112

    Total Basic Pay

1,128,112

Other Compensation Common to All

    Personnel Economic Relief Allowance

52,272

    Representation Allowance

22,980

    Transportation Allowance

22,890

    Clothing and Uniform Allowance

13,068

    Mid-Year Bonus - Civilian

94,005

    Year End Bonus

94,005

    Cash Gift

10,890

    Productivity Enhancement Incentive

10,890

    Step Increment

2,819

    Total Other Compensation Common to All

323,819

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	2,894
Overseas Allowance	133,760
	-----
Total Other Compensation for Specific Groups	136,654
	-----
Other Benefits	
PAG-IBIG Contributions	2,612
PhilHealth Contributions	11,307
Employees Compensation Insurance Premiums	2,612
Retirement Gratuity	12,702
Terminal Leave	20,348
	-----
Total Other Benefits	49,581
	-----
Non-Permanent Positions	79,925
	-----
Total Personnel Services	1,718,091
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	275,924
Training and Scholarship Expenses	357,827
Supplies and Materials Expenses	247,590
Utility Expenses	71,043
Communication Expenses	129,376
Awards/Rewards and Prizes	951
Generation, Transmission and Distribution Expenses	2
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	7,220
Professional Services	617,883
General Services	152,418
Repairs and Maintenance	104,459
Taxes, Insurance Premiums and Other Fees	15,434
Other Maintenance and Operating Expenses	
Advertising Expenses	45,635
Printing and Publication Expenses	58,390
Representation Expenses	159,339
Transportation and Delivery Expenses	15,647
Rent/Lease Expenses	345,065
Membership Dues and Contributions to Organizations	454
Subscription Expenses	11,960
Other Maintenance and Operating Expenses	46,985
	-----
Total Maintenance and Other Operating Expenses	2,663,602
	-----
Financial Expenses	
Bank Charges	2,400
	-----
Total Financial Expenses	2,400
	-----
Total Current Operating Expenditures	4,384,093
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	13,040
Buildings and Other Structures	25,000

Machinery and Equipment Outlay	321,310
Transportation Equipment Outlay	18,200
Furniture, Fixtures and Books Outlay	70,000
	-----
Total Capital Outlays	447,550
	-----
TOTAL NEW APPROPRIATIONS	4,831,643
	=====

C. BOARD OF INVESTMENTS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 385,553,000  
 =====

New Appropriations, by Program  
 -----

		Current Operating Expenditures			
		-----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 60,934,000	P 127,176,000	P 776,000	P 188,886,000
3000000000000000	Operations	106,968,000	89,699,000		196,667,000
		-----	-----	-----	-----
	INDUSTRY DEVELOPMENT PROGRAM	37,994,000	40,989,000		78,983,000
	INVESTMENT PROMOTION PROGRAM	68,974,000	48,710,000		117,684,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 167,902,000	P 216,875,000	P 776,000	P 385,553,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects  
 -----

		Current Operating Expenditures			
		-----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 51,798,000	P 127,176,000	P 776,000	P 179,750,000
		-----	-----	-----	-----
100000100002000	Administration of Personnel Benefits	9,136,000			9,136,000
		-----	-----	-----	-----
	Sub-total, General Administration and Support	60,934,000	127,176,000	776,000	188,886,000
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3000000000000000	Operations				
3100000000000000	00 : Competitive Industries Developed	37,994,000	40,989,000		78,983,000
3101000000000000	INDUSTRY DEVELOPMENT PROGRAM	37,994,000	40,989,000		78,983,000
310100100001000	Policy Analysis and Advocacy Formulation	14,061,000	10,502,000		24,563,000
310100100002000	Implementation of the Comprehensive National Industrial Strategy	23,933,000	12,374,000		36,307,000
Projects					
Locally-Funded Project(s)			18,113,000		18,113,000
			-----		-----
310100200001000	Industry Development Program		18,113,000		18,113,000
3200000000000000	00 : Investments Increased	68,974,000	48,710,000		117,684,000
3201000000000000	INVESTMENT PROMOTION PROGRAM	68,974,000	48,710,000		117,684,000
320100100001000	Promotion of Foreign Investments	12,812,000	15,095,000		27,907,000
320100100002000	Promotion of Local Investments	14,034,000	15,982,000		30,016,000
320100100003000	Registration and Supervision of Investment Projects	23,440,000	1,709,000		25,149,000
320100100004000	Dispensation of Incentives	10,279,000	3,284,000		13,563,000
320100100005000	Provision of Investment Counselling and Aftercare Services	8,409,000	3,592,000		12,001,000
Projects					
Locally-Funded Project(s)			9,048,000		9,048,000
			-----		-----
320100200001000	Comprehensive Automotive Resurgence Strategy (CARS)		9,048,000		9,048,000
Sub-total, Operations		106,968,000	89,699,000		196,667,000
		-----	-----		-----
TOTAL NEW APPROPRIATIONS		P 167,902,000	P 216,875,000	P 776,000	P 385,553,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay	
Basic Salary	122,433
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Total Basic Pay	122,433
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Other Compensation Common to All	
Personnel Economic Relief Allowance	5,256
Representation Allowance	2,472
Transportation Allowance	2,472
Clothing and Uniform Allowance	1,314
Mid-Year Bonus - Civilian	10,204
Year End Bonus	10,204
Cash Gift	1,095
Productivity Enhancement Incentive	1,095
Step Increment	307
	-----
Total Other Compensation Common to All	34,419
	-----
Other Benefits	
PAG-IBIG Contributions	264
PhilHealth Contributions	1,176
Employees Compensation Insurance Premiums	264
Loyalty Award - Civilian	210
Terminal Leave	9,136
	-----
Total Other Benefits	11,050
	-----
Total Personnel Services	167,902
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	24,186
Training and Scholarship Expenses	5,601
Supplies and Materials Expenses	15,616
Utility Expenses	9,579
Communication Expenses	9,005
Awards/Rewards and Prizes	900
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,816
Professional Services	30,772
General Services	45,666
Repairs and Maintenance	3,576
Taxes, Insurance Premiums and Other Fees	1,360
Other Maintenance and Operating Expenses	
Advertising Expenses	5,128
Printing and Publication Expenses	3,449
Representation Expenses	13,983
Transportation and Delivery Expenses	31
Rent/Lease Expenses	36,322
Subscription Expenses	9,885
	-----
Total Maintenance and Other Operating Expenses	216,875
	-----
Total Current Operating Expenditures	384,777
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Capital Outlays

Property, Plant and Equipment Outlay  
Machinery and Equipment Outlay

776

Total Capital Outlays

776

TOTAL NEW APPROPRIATIONS

385,553

D. COOPERATIVE DEVELOPMENT AUTHORITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 609,145,000

New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 121,465,000	P 63,086,000	P 9,100,000	P 193,651,000
2000000000000000	Support to Operations	19,627,000	39,439,000	22,338,000	81,404,000
3000000000000000	Operations	224,626,000	109,464,000		334,090,000
	COOPERATIVE DEVELOPMENT PROGRAM	189,580,000	88,383,000		277,963,000
	COOPERATIVE REGULATION PROGRAM	35,046,000	21,081,000		56,127,000
	TOTAL NEW APPROPRIATIONS	P 365,718,000	P 211,989,000	P 31,438,000	P 609,145,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				

100000100001000	General management and supervision	P	118,749,000	P	63,086,000	P	9,100,000	P	190,935,000
	National Capital Region (NCR)		61,442,000		31,097,000		1,300,000		93,839,000
	Central Office		56,055,000		24,375,000				80,430,000
	Manila Extension Office		5,387,000		6,722,000		1,300,000		13,409,000
	Region I - Ilocos		4,950,000		2,456,000				7,406,000
	Dagupan Extension Office		4,950,000		2,456,000				7,406,000
	Cordillera Administrative Region (CAR)		3,809,000		2,314,000				6,123,000
	Cordillera Extension Office		3,809,000		2,314,000				6,123,000
	Region II - Cagayan Valley		3,044,000		2,032,000		1,300,000		6,376,000
	Tuguegarao Extension Office		3,044,000		2,032,000		1,300,000		6,376,000
	Region III - Central Luzon		4,440,000		2,035,000				6,475,000
	Pampanga Extension Office		4,440,000		2,035,000				6,475,000
	Region IVA - CALABARZON		3,834,000		2,908,000				6,742,000
	Calamba Extension Office		3,834,000		2,908,000				6,742,000
	Region V - Bicol		3,629,000		1,764,000		1,300,000		6,693,000
	Naga Extension Office		3,629,000		1,764,000		1,300,000		6,693,000
	Region VI - Western Visayas		4,672,000		1,788,000				6,460,000
	Iloilo Extension Office		4,672,000		1,788,000				6,460,000
	Region VII - Central Visayas		4,249,000		2,392,000		1,300,000		7,941,000
	Cebu Extension Office		4,249,000		2,392,000		1,300,000		7,941,000
	Region VIII - Eastern Visayas		4,436,000		2,384,000				6,820,000
	Tacloban Extension Office		4,436,000		2,384,000				6,820,000
	Region IX - Zamboanga Peninsula		3,631,000		2,006,000		1,300,000		6,937,000
	Pagadian Extension Office		3,631,000		2,006,000		1,300,000		6,937,000
	Region X - Northern Mindanao		4,508,000		2,541,000		1,300,000		8,349,000
	Cagayan de Oro City Extension Office		4,508,000		2,541,000		1,300,000		8,349,000
	Region XI - Davao		4,433,000		3,391,000				7,824,000
	Davao Extension Office		4,433,000		3,391,000				7,824,000
	Region XII - SOCCSKSARGEN		3,919,000		1,972,000				5,891,000
	Kidapawan Extension Office		3,919,000		1,972,000				5,891,000

	Region XIII - CARAGA	3,753,000	2,006,000	1,300,000	7,059,000
	CARAGA Extension Office	3,753,000	2,006,000	1,300,000	7,059,000
100000100002000	Administration of Personnel Benefits	2,716,000			2,716,000
	National Capital Region (NCR)	2,716,000			2,716,000
	Central Office	2,716,000			2,716,000
	Sub-total, General Administration and Support	121,465,000	63,086,000	9,100,000	193,651,000
2000000000000000	Support to Operations				
200000100001000	Formulation of plans and programs including monitoring and evaluation, maintenance of Management Information System (MIS) and Quality Management System (QMS)	19,627,000	39,439,000	22,338,000	81,404,000
	National Capital Region (NCR)	6,990,000	33,153,000	22,338,000	62,481,000
	Central Office	6,025,000	32,690,000	22,338,000	61,053,000
	Manila Extension Office	965,000	463,000		1,428,000
	Region I - Ilocos	965,000	443,000		1,408,000
	Dagupan Extension Office	965,000	443,000		1,408,000
	Cordillera Administrative Region (CAR)	965,000	418,000		1,383,000
	Cordillera Extension Office	965,000	418,000		1,383,000
	Region II - Cagayan Valley	965,000	448,000		1,413,000
	Tuguegarao Extension Office	965,000	448,000		1,413,000
	Region III - Central Luzon	980,000	439,000		1,419,000
	Pampanga Extension Office	980,000	439,000		1,419,000
	Region IVA - CALABARZON	965,000	433,000		1,398,000
	Calamba Extension Office	965,000	433,000		1,398,000
	Region V - Bicol	965,000	451,000		1,416,000
	Naga Extension Office	965,000	451,000		1,416,000
	Region VI - Western Visayas	1,012,000	464,000		1,476,000
	Iloilo Extension Office	1,012,000	464,000		1,476,000
	Region VII - Central Visayas	965,000	453,000		1,418,000
	Cebu Extension Office	965,000	453,000		1,418,000
	Region VIII - Eastern Visayas	980,000	449,000		1,429,000
	Tacoloban Extension Office	980,000	449,000		1,429,000



Region IX - Zamboanga Peninsula	965,000	461,000		1,426,000
Pagadian Extension Office	965,000	461,000		1,426,000
Region X - Northern Mindanao		448,000		448,000
Cagayan de Oro City Extension Office		448,000		448,000
Region XI - Davao	965,000	452,000		1,417,000
Davao Extension Office	965,000	452,000		1,417,000
Region XII - SOCCSKSARGEN	980,000	468,000		1,448,000
Kidapawan Extension Office	980,000	468,000		1,448,000
Region XIII - CARAGA	965,000	459,000		1,424,000
CARAGA Extension Office	965,000	459,000		1,424,000
Sub-total, Support to Operations	19,627,000	39,439,000	22,338,000	81,404,000
30000000000000000000 Operations				
31000000000000000000 00 : Growth and viability of cooperative enterprises improved	224,626,000	109,464,000		334,090,000
31010000000000000000 COOPERATIVE DEVELOPMENT PROGRAM	189,580,000	88,383,000		277,963,000
3101001000010000 Provision of Technical Assistance on Cooperative Development, Research Communication and Advocacy, Standard Setting and Accreditation, Awards and Recognition and Documentation of Best Practices, Capability Building Program for Cooperatives, and Project Development Assistance	189,580,000	88,383,000		277,963,000
National Capital Region (NCR)	20,782,000	83,078,000		103,860,000
Central Office	4,417,000	82,755,000		87,172,000
Manila Extension Office	16,365,000	323,000		16,688,000
Region I - Ilocos	10,318,000	423,000		10,741,000
Dagupan Extension Office	10,318,000	423,000		10,741,000
Cordillera Administrative Region (CAR)	9,042,000	224,000		9,266,000
Cordillera Extension Office	9,042,000	224,000		9,266,000
Region II - Cagayan Valley	9,992,000	198,000		10,190,000
Tuguegarao Extension Office	9,992,000	198,000		10,190,000
Region III - Central Luzon	16,925,000	570,000		17,495,000
Pampanga Extension Office	16,925,000	570,000		17,495,000

Region IVA - CALABARZON	22,670,000	651,000	23,321,000
Calamba Extension Office	22,670,000	651,000	23,321,000
Region V - Bicol	13,471,000	274,000	13,745,000
Naga Extension Office	13,471,000	274,000	13,745,000
Region VI - Western Visayas	15,649,000	545,000	16,194,000
Iloilo Extension Office	15,649,000	545,000	16,194,000
Region VII - Central Visayas	12,543,000	332,000	12,875,000
Cebu Extension Office	12,543,000	332,000	12,875,000
Region VIII - Eastern Visayas	12,421,000	508,000	12,929,000
Tacloban Extension Office	12,421,000	508,000	12,929,000
Region IX - Zamboanga Peninsula	7,435,000	300,000	7,735,000
Pagadian Extension Office	7,435,000	300,000	7,735,000
Region X - Northern Mindanao	11,510,000	323,000	11,833,000
Cagayan de Oro City Extension Office	11,510,000	323,000	11,833,000
Region XI - Davao	11,082,000	306,000	11,388,000
Davao Extension Office	11,082,000	306,000	11,388,000
Region XII - SOCCSKSARGEN	6,474,000	368,000	6,842,000
Kidapawan Extension Office	6,474,000	368,000	6,842,000
Region XIII - CARAGA	9,266,000	283,000	9,549,000
CARAGA Extension Office	9,266,000	283,000	9,549,000
31020000000000 COOPERATIVE REGULATION PROGRAM	35,046,000	21,081,000	56,127,000
310200100001000 Registration of cooperatives and amendments	10,972,000	5,719,000	16,691,000
National Capital Region (NCR)	2,708,000	2,781,000	5,489,000
Central Office	2,060,000	2,604,000	4,664,000
Manila Extension Office	648,000	177,000	825,000
Region I - Ilocos	620,000	229,000	849,000
Dagupan Extension Office	620,000	229,000	849,000
Cordillera Administrative Region (CAR)	670,000	95,000	765,000
Cordillera Extension Office	670,000	95,000	765,000

Region II - Cagayan Valley	620,000	156,000	776,000
Tuguegarao Extension Office	620,000	156,000	776,000
Region III - Central Luzon	620,000	303,000	923,000
Pampanga Extension Office	620,000	303,000	923,000
Region IVA - CALABARZON	620,000	343,000	963,000
Calamba Extension Office	620,000	343,000	963,000
Region V - Bicol	663,000	155,000	818,000
Naga Extension Office	663,000	155,000	818,000
Region VI - Western Visayas	663,000	291,000	954,000
Iloilo Extension Office	663,000	291,000	954,000
Region VII - Central Visayas	648,000	138,000	786,000
Cebu Extension Office	648,000	138,000	786,000
Region VIII - Eastern Visayas	620,000	271,000	891,000
Tacloban Extension Office	620,000	271,000	891,000
Region IX - Zamboanga Peninsula	626,000	168,000	794,000
Pagadian Extension Office	626,000	168,000	794,000
Region X - Northern Mindanao	648,000	181,000	829,000
Cagayan de Oro City Extension Office	648,000	181,000	829,000
Region XI - Davao	620,000	242,000	862,000
Davao Extension Office	620,000	242,000	862,000
Region XII - SOCCSKSARGEN	626,000	217,000	843,000
Kidapawan Extension Office	626,000	217,000	843,000
Region XIII - CARAGA		149,000	149,000
CARAGA Extension Office		149,000	149,000
310200100002000 Regulation of cooperatives, formulation of guidelines, rules and regulations	10,024,000	11,543,000	21,567,000
National Capital Region (NCR)	620,000	7,648,000	8,268,000
Central Office		7,353,000	7,353,000
Manila Extension Office	620,000	295,000	915,000

Region I - Ilocos	620,000	347,000	967,000
Dagupan Extension Office	620,000	347,000	967,000
Cordillera Administrative Region (CAR)	1,266,000	151,000	1,417,000
Cordillera Extension Office	1,266,000	151,000	1,417,000
Region II - Cagayan Valley	620,000	142,000	762,000
Tuguegarao Extension Office	620,000	142,000	762,000
Region III - Central Luzon	620,000	421,000	1,041,000
Pampanga Extension Office	620,000	421,000	1,041,000
Region IVA - CALABARZON	620,000	461,000	1,081,000
Calamba Extension Office	620,000	461,000	1,081,000
Region V - Bicol	620,000	221,000	841,000
Naga Extension Office	620,000	221,000	841,000
Region VI - Western Visayas	620,000	353,000	973,000
Iloilo Extension Office	620,000	353,000	973,000
Region VII - Central Visayas	648,000	257,000	905,000
Cebu Extension Office	648,000	257,000	905,000
Region VIII - Eastern Visayas	620,000	334,000	954,000
Tacloban Extension Office	620,000	334,000	954,000
Region IX - Zamboanga Peninsula	620,000	235,000	855,000
Pagadian Extension Office	620,000	235,000	855,000
Region X - Northern Mindanao	620,000	244,000	864,000
Cagayan de Oro City Extension Office	620,000	244,000	864,000
Region XI - Davao	620,000	288,000	908,000
Davao Extension Office	620,000	288,000	908,000
Region XII - SOCCSKSARGEN	670,000	280,000	950,000
Kidapawan Extension Office	670,000	280,000	950,000
Region XIII - CARAGA	620,000	161,000	781,000
CARAGA Extension Office	620,000	161,000	781,000

310200100003000	Investigation, hearing of cases and legal actions, and alternative dispute resolution	14,050,000	3,819,000	17,869,000
	National Capital Region (NCR)	3,679,000	1,700,000	5,379,000
	Central Office	2,818,000	1,600,000	4,418,000
	Manila Extension Office	861,000	100,000	961,000
	Region I - Ilocos	861,000	152,000	1,013,000
	Dagupan Extension Office	861,000	152,000	1,013,000
	Cordillera Administrative Region (CAR)	874,000	185,000	1,059,000
	Cordillera Extension Office	874,000	185,000	1,059,000
	Region II - Cagayan Valley	861,000	91,000	952,000
	Tuguegarao Extension Office	861,000	91,000	952,000
	Region III - Central Luzon	861,000	177,000	1,038,000
	Pampanga Extension Office	861,000	177,000	1,038,000
	Region IVA - CALABARZON	861,000	180,000	1,041,000
	Calamba Extension Office	861,000	180,000	1,041,000
	Region V - Bicol	874,000	130,000	1,004,000
	Naga Extension Office	874,000	130,000	1,004,000
	Region VI - Western Visayas	861,000	168,000	1,029,000
	Iloilo Extension Office	861,000	168,000	1,029,000
	Region VII - Central Visayas	861,000	112,000	973,000
	Cebu Extension Office	861,000	112,000	973,000
	Region VIII - Eastern Visayas	861,000	200,000	1,061,000
	Tacloban Extension Office	861,000	200,000	1,061,000
	Region IX - Zamboanga Peninsula		143,000	143,000
	Pagadian Extension Office		143,000	143,000
	Region X - Northern Mindanao	874,000	160,000	1,034,000
	Cagayan de Oro City Extension Office	874,000	160,000	1,034,000
	Region XI - Davao	861,000	76,000	937,000
	Davao Extension Office	861,000	76,000	937,000

Region XII - SOCCSKSARGEN		196,000		196,000
		-----		-----
Kidapawan Extension Office		196,000		196,000
Region XIII - CARAGA	861,000	149,000		1,010,000
	-----	-----		-----
CARAGA Extension Office	861,000	149,000		1,010,000
Sub-total, Operations	224,626,000	109,464,000		334,090,000
	-----	-----		-----
TOTAL NEW APPROPRIATIONS	P 365,718,000	P 211,989,000	P 31,438,000	P 609,145,000
	=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary

277,076

Total Basic Pay

277,076

## Other Compensation Common to All

Personnel Economic Relief Allowance

16,152

Representation Allowance

3,156

Transportation Allowance

3,156

Clothing and Uniform Allowance

4,038

Mid-Year Bonus - Civilian

23,092

Year End Bonus

23,092

Cash Gift

3,365

Productivity Enhancement Incentive

3,365

Step Increment

691

Total Other Compensation Common to All

80,107

## Other Benefits

PAG-IBIG Contributions

800

PhilHealth Contributions

3,268

Employees Compensation Insurance Premiums

800

Terminal Leave

2,716

Total Other Benefits

7,584

## Non-Permanent Positions

951

Total Personnel Services

365,718

## Maintenance and Other Operating Expenses

Traveling Expenses

23,427

Training and Scholarship Expenses

17,925

Supplies and Materials Expenses	16,666
Utility Expenses	8,402
Communication Expenses	9,841
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,380
Professional Services	2,407
General Services	9,615
Repairs and Maintenance	3,616
Financial Assistance/Subsidy	74,700
Taxes, Insurance Premiums and Other Fees	1,639
Other Maintenance and Operating Expenses	
Advertising Expenses	741
Printing and Publication Expenses	1,094
Representation Expenses	7,205
Transportation and Delivery Expenses	175
Rent/Lease Expenses	11,413
Membership Dues and Contributions to Organizations	576
Subscription Expenses	7,704
Other Maintenance and Operating Expenses	12,463
	-----
Total Maintenance and Other Operating Expenses	211,989
	-----
Total Current Operating Expenditures	577,707
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	22,338
Transportation Equipment Outlay	9,100
	-----
Total Capital Outlays	31,438
	-----
TOTAL NEW APPROPRIATIONS	609,145
	=====

E. DESIGN CENTER OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder.....P 98,106,000  
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New Appropriations, by Program  
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	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
PROGRAMS				
1000000000000000 General Administration and Support	P 4,531,000	P 15,104,000	P 977,000	P 20,612,000

30000000000000000000	Operations	16,942,000	55,986,000	4,566,000	77,494,000
	DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM	16,942,000	55,986,000	4,566,000	77,494,000
	TOTAL NEW APPROPRIATIONS	P 21,473,000	P 71,090,000	P 5,543,000	P 98,106,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000000000	General Administration and Support				
1000001000010000	General Management and Supervision	P 4,531,000	P 15,104,000	P 977,000	P 20,612,000
	Sub-total, General Administration and Support	4,531,000	15,104,000	977,000	20,612,000
30000000000000000000	Operations				
31000000000000000000	00 : Strong design culture cultivated and global competitiveness of Philippine products improved through design	16,942,000	55,986,000	4,566,000	77,494,000
31010000000000000000	DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM	16,942,000	55,986,000	4,566,000	77,494,000
3101001000010000	Planning, policy formulation and review	2,472,000	7,718,000	738,000	10,928,000
3101001000020000	Design innovation	8,016,000	18,074,000	1,782,000	27,872,000
3101001000030000	Design promotion and Industry development	6,454,000	30,194,000	2,046,000	38,694,000
	Sub-total, Operations	16,942,000	55,986,000	4,566,000	77,494,000
	TOTAL NEW APPROPRIATIONS	P 21,473,000	P 71,090,000	P 5,543,000	P 98,106,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel



Basic Pay	
Basic Salary	16,107
	-----
Total Basic Pay	16,107
	-----
Other Compensation Common to All	
Personnel Economic Relief Allowance	840
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	210
Mid-Year Bonus - Civilian	1,342
Year End Bonus	1,342
Cash Gift	175
Productivity Enhancement Incentive	175
Step Increment	41
	-----
Total Other Compensation Common to All	4,341
	-----
Other Compensation for Specific Groups	
Longevity Pay	35
	-----
Total Other Compensation for Specific Groups	35
	-----
Other Benefits	
PAG-IBIG Contributions	42
PhilHealth Contributions	172
Employees Compensation Insurance Premiums	42
Loyalty Award - Civilian	45
	-----
Total Other Benefits	301
	-----
Non-Permanent Positions	689
	-----
Total Personnel Services	21,473
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	4,702
Training and Scholarship Expenses	4,855
Supplies and Materials Expenses	5,422
Utility Expenses	2,671
Communication Expenses	2,114
Awards/Rewards and Prizes	90
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	20,450
General Services	4,227
Repairs and Maintenance	670
Taxes, Insurance Premiums and Other Fees	308
Other Maintenance and Operating Expenses	
Advertising Expenses	649
Printing and Publication Expenses	1,298
Representation Expenses	1,243
Transportation and Delivery Expenses	1,726
Rent/Lease Expenses	11,035

Membership Dues and Contributions to Organizations	6
Subscription Expenses	9,506
	-----
Total Maintenance and Other Operating Expenses	71,090
	-----
Total Current Operating Expenditures	92,563
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	5,543
	-----
Total Capital Outlays	5,543
	-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>98,106</b>
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F. PHILIPPINE TRADE TRAINING CENTER

For general administration and support, and operations, as indicated hereunder.....P 100,910,000  
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New Appropriations, by Program

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	P 13,507,000	P 5,449,000	P	P 18,956,000
3000000000000000	Operations	17,648,000	19,977,000	44,329,000	81,954,000
		-----	-----	-----	-----
	TRADE BUSINESS MANAGEMENT TRAINING PROGRAM	17,648,000	19,977,000	44,329,000	81,954,000
		-----	-----	-----	-----
	<b>TOTAL NEW APPROPRIATIONS</b>	P 31,155,000	P 25,426,000	P 44,329,000	P 100,910,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures			
-----			
Personnel	Maintenance	Capital	Total
Services	and Other	Outlays	
-----	Operating	-----	-----
	Expenses		
-----	-----	-----	-----

## PROGRAMS

1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P	13,507,000	P	5,449,000
			-----		-----
	Sub-total, General Administration and Support		13,507,000		5,449,000
			-----		-----
3000000000000000	Operations				
3100000000000000	00 : More responsive trade training center		17,648,000		19,977,000
3101000000000000	TRADE BUSINESS MANAGEMENT TRAINING PROGRAM		17,648,000		19,977,000
310100100001000	Planning, policy formulation and provision of trade related training research		5,005,000		1,324,000
310100100002000	Development and implementation of training modules		8,203,000		4,920,000
310100100003000	Management and maintenance of facilities for training, exhibitions, conferences and other activities		4,440,000		13,733,000
	Sub-total, Operations		17,648,000		19,977,000
			-----		-----
	TOTAL NEW APPROPRIATIONS	P	31,155,000	P	25,426,000
			=====		=====
		P		P	44,329,000
					-----
					-----
		P		P	100,910,000
					=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary

23,927

Total Basic Pay

23,927

## Other Compensation Common to All

Personnel Economic Relief Allowance

1,176

Representation Allowance

408

Transportation Allowance

408

Clothing and Uniform Allowance

294

Mid-Year Bonus - Civilian

1,994

Year End Bonus

1,994

Cash Gift

245

Productivity Enhancement Incentive

245

Step Increment

61

Total Other Compensation Common to All

6,825

## Other Benefits

PAG-IBIG Contributions	58
PhilHealth Contributions	247
Employees Compensation Insurance Premiums	58
Loyalty Award - Civilian	40
	-----
Total Other Benefits	403
	-----
Total Personnel Services	31,155
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	259
Training and Scholarship Expenses	1,103
Supplies and Materials Expenses	1,132
Utility Expenses	7,907
Communication Expenses	1,949
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	102
Professional Services	3,800
General Services	7,440
Repairs and Maintenance	696
Taxes, Insurance Premiums and Other Fees	246
Other Maintenance and Operating Expenses	
Advertising Expenses	202
Printing and Publication Expenses	150
Representation Expenses	166
Rent/Lease Expenses	46
Membership Dues and Contributions to Organizations	3
Subscription Expenses	125
Other Maintenance and Operating Expenses	100
	-----
Total Maintenance and Other Operating Expenses	25,426
	-----
Total Current Operating Expenditures	56,581
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	24,108
Machinery and Equipment Outlay	15,972
Transportation Equipment Outlay	2,200
Furniture, Fixtures and Books Outlay	2,049
	-----
Total Capital Outlays	44,329
	-----
TOTAL NEW APPROPRIATIONS	100,910
	=====

G. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... P 12,554,663,000  
 =====

New Appropriations, by Program  
 -----

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 164,041,000	P 124,438,000	P	P 288,479,000
2000000000000000	Support to Operations	6,456,000	7,909,000	40,748,000	55,113,000
3000000000000000	Operations	1,831,822,000	10,078,729,000	300,520,000	12,211,071,000
-----					
	TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM	19,552,000	26,748,000		46,300,000
	TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM	43,464,000	40,223,000		83,687,000
	TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM	1,768,806,000	10,011,758,000	300,520,000	12,081,084,000
-----					
	TOTAL NEW APPROPRIATIONS	P 2,002,319,000	P 10,211,076,000	P 341,268,000	P 12,554,663,000
=====					

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 134,848,000	P 124,438,000		P 259,286,000
	National Capital Region (NCR)	134,848,000	124,438,000		259,286,000
	Central Office	134,848,000	124,438,000		259,286,000
100000100002000	Administration of Personnel Benefits	29,193,000			29,193,000
	National Capital Region (NCR)	29,193,000			29,193,000
	Central Office	29,193,000			29,193,000
	Sub-total, General Administration and Support	164,041,000	124,438,000		288,479,000
-----					

2000000000000000	Support to Operations				
200000100001000	Provision of Management and Information Technology Services	6,456,000	7,909,000	40,748,000	55,113,000
	National Capital Region (NCR)	6,456,000	7,909,000	40,748,000	55,113,000
	Central Office	6,456,000	7,909,000	40,748,000	55,113,000
	Sub-total, Support to Operations	6,456,000	7,909,000	40,748,000	55,113,000
3000000000000000	Operations				
3100000000000000	00 : Employability Increased and/or enhanced	1,831,822,000	10,078,729,000	300,520,000	12,211,071,000
3101000000000000	TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM	19,552,000	26,748,000		46,300,000
310100100001000	Formulation of Technical Education and Skills Development Policies, Plans and Programs	19,552,000	26,748,000		46,300,000
	National Capital Region (NCR)	19,334,000	26,748,000		46,082,000
	Central Office	19,334,000	26,748,000		46,082,000
	Region IVA - CALABARZON	218,000			218,000
	Bondoc Peninsula Technological Institute	218,000			218,000
3102000000000000	TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM	43,464,000	40,223,000		83,687,000
310200100001000	Development, Implementation, Monitoring and Evaluation of Quality Assurance for Technical Education and Skills Development Provision	4,523,000	11,349,000		15,872,000
	National Capital Region (NCR)	4,523,000	11,349,000		15,872,000
	Central Office	4,523,000	11,349,000		15,872,000
310200100002000	Development, Implementation, Monitoring, and Evaluation of Assessment and Certification Systems	20,564,000	9,050,000		29,614,000
	National Capital Region (NCR)	20,564,000	9,050,000		29,614,000
	Central Office	20,564,000	9,050,000		29,614,000
310200100003000	Competency Standards Development	18,377,000	19,824,000		38,201,000
	National Capital Region (NCR)	18,377,000	19,824,000		38,201,000
	Central Office	18,377,000	19,824,000		38,201,000
3103000000000000	TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM	1,768,806,000	10,011,758,000	300,520,000	12,081,084,000

310300100001000	Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	1,068,250,000	7,263,493,000	279,520,000	8,611,263,000
	National Capital Region (NCR)	67,934,000	6,314,953,000	269,520,000	6,652,407,000
	Central Office	56,425,000	6,246,404,000	269,520,000	6,572,349,000
	National Capital Region	11,509,000	68,549,000		80,058,000
	Region I - Ilocos	73,478,000	48,857,000		122,335,000
	Regional Office - I	9,039,000	42,477,000		51,516,000
	Bangui Institute of Technology (formerly Bangui School of Fisheries)	8,783,000	1,072,000		9,855,000
	Marcos Agro-Industrial School	12,279,000	1,608,000		13,887,000
	Luciano Milan Memorial School of Arts and Trades	11,652,000	1,633,000		13,285,000
	Pangasinan Technological Institute	8,163,000	1,250,000		9,413,000
	Pangasinan School of Arts and Trades	23,562,000	817,000		24,379,000
	Cordillera Administrative Region (CAR)	26,846,000	48,526,000		75,372,000
	Regional Office - CAR	18,589,000	46,890,000		65,479,000
	Baguio City Schools of Arts and Trades	8,257,000	1,636,000		9,893,000
	Region II - Cagayan Valley	87,128,000	53,290,000		140,418,000
	Regional Office II	4,818,000	45,148,000		49,966,000
	Aparri School of Arts and Trades	23,290,000	2,184,000		25,474,000
	Lasam National Agricultural School	9,483,000	853,000		10,336,000
	Southern Isabela College of Arts and Trades	22,758,000	2,996,000		25,754,000
	Isabela School of Arts and Trades	19,855,000	980,000		20,835,000
	Kasibu National Agricultural School	6,924,000	1,129,000		8,053,000
	Region III - Central Luzon	50,395,000	69,799,000		120,194,000
	Regional Office III	38,312,000	66,338,000		104,650,000
	Gonzalo Puyat School of Arts and Trades	5,582,000	1,814,000		7,396,000
	Concepcion Vocational School	6,501,000	1,647,000		8,148,000

Region IVA - CALABARZON	71,890,000	61,613,000		133,503,000
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Regional Office - IVA	20,799,000	50,197,000		70,996,000
Jacobo Z. Gonzales Memorial School of Arts and Trades	28,666,000	3,499,000		32,165,000
Quezon National Agricultural School	17,153,000	6,395,000		23,548,000
Bondoc Peninsula Technological Institute	5,272,000	1,522,000		6,794,000
Region IVB - MIMAROPA	67,436,000	47,744,000		115,180,000
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Regional Office - IVB		34,852,000		34,852,000
Simeon Suan Vocational and Technical College	17,157,000	1,174,000		18,331,000
Buyabod School of Arts and Trades	7,284,000	3,991,000		11,275,000
Torrijos Poblacion School of Arts and Trades	8,175,000	1,269,000		9,444,000
Puerto Princesa School of Arts and Trades	20,145,000	3,186,000		23,331,000
Alcantara National Trade School	14,675,000	3,272,000		17,947,000
Region V - Bicol	110,528,000	94,394,000	10,000,000	214,922,000
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Regional Office V	17,944,000	64,232,000		82,176,000
San Francisco Institute of Science and Technology	19,480,000	2,818,000		22,298,000
Camarines Sur Institute of Fisheries and Marine Sciences	26,500,000	8,507,000		35,007,000
Cabugao School of Handicrafts & Cottage Industries	12,564,000	1,540,000		14,104,000
Masbate School of Fisheries	11,983,000	1,369,000		13,352,000
Bulusan National Vocational and Technical School	8,087,000	2,079,000		10,166,000
Sorsogon National Agricultural School	9,287,000	2,155,000		11,442,000
Ragay Polytechnic Skills Institute	4,683,000	11,694,000	10,000,000	26,377,000
Region VI - Western Visayas	110,060,000	70,734,000		180,794,000
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Regional Office VI	21,269,000	62,652,000		83,921,000
Dumalag Vocational Technical School	28,106,000	2,636,000		30,742,000
Passi Trade School	16,461,000	2,178,000		18,639,000



New Lucena Polytechnic College	20,964,000	1,736,000	22,700,000
Leon Ganson Polytechnic College	23,260,000	1,532,000	24,792,000
Region VII - Central Visayas	40,573,000	58,312,000	98,885,000
Regional Office VII	34,108,000	55,606,000	89,714,000
Lazi Technical Institute	6,465,000	2,706,000	9,171,000
Region VIII - Eastern Visayas	94,234,000	58,880,000	153,114,000
Regional Office VIII	8,475,000	50,237,000	58,712,000
Cabucgayan National School of Arts & Trades	11,708,000	1,651,000	13,359,000
Arteche National Agricultural School	13,055,000	1,313,000	14,368,000
Balangi National Agricultural School	7,886,000	860,000	8,746,000
Samar National School of Arts and Trades	12,848,000	860,000	13,708,000
Calubian National Vocational School	11,188,000	1,045,000	12,233,000
Balicutro College of Arts and Trades	20,941,000	2,028,000	22,969,000
Las Navas Agro-Industrial School	8,133,000	886,000	9,019,000
Region IX - Zamboanga Peninsula	53,234,000	60,559,000	113,793,000
Regional Office IX	11,022,000	49,550,000	60,572,000
Dipolog School of Fisheries	17,607,000	3,228,000	20,835,000
Kabasaran Institute of Technology	24,605,000	7,781,000	32,386,000
Region X - Northern Mindanao	76,415,000	61,584,000	137,999,000
Regional Office X	18,583,000	51,696,000	70,279,000
Camiguin School of Arts and Trades	6,134,000	1,515,000	7,649,000
Cagayan de Oro (BUGO) School of Arts and Trades	18,060,000	1,501,000	19,561,000
Kinoguitan National Agricultural School	8,314,000	1,203,000	9,517,000
Oroquieta Agro-Industrial School	10,835,000	2,670,000	13,505,000
Lanao del Norte National Agro-Industrial School	7,023,000	1,011,000	8,034,000
Salvador Trade School	7,466,000	1,988,000	9,454,000

Region XI - Davao	56,296,000	129,917,000	186,213,000
Regional Office XI	10,306,000	120,100,000	130,406,000
Davao National Agricultural School	9,899,000	1,562,000	11,461,000
Carmelo de los Santos, Sr. National Trade School	10,615,000	2,305,000	12,920,000
Wangan National Agricultural School	8,313,000	1,120,000	9,433,000
Lupon School of Fisheries	17,163,000	4,830,000	21,993,000
Region XII - SOCCSKSARGEN	42,870,000	42,386,000	85,256,000
Regional Office XII	1,987,000	38,430,000	40,417,000
Surallah National Agricultural School	22,185,000	1,725,000	23,910,000
General Santos National School of Arts and Trades	18,698,000	2,231,000	20,929,000
Region XIII - CARAGA	38,933,000	41,945,000	80,878,000
Regional Office XIII	6,622,000	31,619,000	38,241,000
Agusan del Sur School of Arts and Trades	12,709,000	3,968,000	16,677,000
Northern Mindanao School of Fisheries	9,595,000	2,599,000	12,194,000
Surigao del Norte College of Agriculture and Technology	10,007,000	3,759,000	13,766,000
310300100002000 Promotion, Development, Implementation, Monitoring, and Evaluation of Technical Education and Skills Development Scholarship and Student Assistance Programs	700,556,000	2,720,461,000	3,421,017,000
National Capital Region (NCR)	54,111,000	1,875,822,000	1,929,933,000
Central Office		1,597,102,000	1,597,102,000
National Capital Region	54,111,000	278,720,000	332,831,000
Region I - Ilocos	38,392,000	41,337,000	79,729,000
Regional Office - I	38,392,000	41,337,000	79,729,000
Cordillera Administrative Region (CAR)	50,383,000	16,137,000	66,520,000
Regional Office - CAR	50,383,000	16,137,000	66,520,000
Region II - Cagayan Valley	42,752,000	26,869,000	69,621,000
Regional Office II	42,752,000	26,869,000	69,621,000
Region III - Central Luzon	58,640,000	182,101,000	240,741,000
Regional Office III	58,640,000	182,101,000	240,741,000

Region IVA - CALABARZON	45,018,000	130,111,000	175,129,000
Regional Office - IVA	45,018,000	130,111,000	175,129,000
Region IVB - MIMAROPA	37,698,000	43,655,000	81,353,000
Regional Office - IVB	37,698,000	43,655,000	81,353,000
Region V - Bicol	48,702,000	42,168,000	90,870,000
Regional Office V	48,702,000	42,168,000	90,870,000
Region VI - Western Visayas	53,319,000	56,484,000	109,803,000
Regional Office VI	53,319,000	56,484,000	109,803,000
Region VII - Central Visayas	35,314,000	68,921,000	104,235,000
Regional Office VII	35,314,000	68,921,000	104,235,000
Region VIII - Eastern Visayas	48,595,000	31,196,000	79,791,000
Regional Office VIII	48,595,000	31,196,000	79,791,000
Region IX - Zamboanga Peninsula	31,190,000	30,424,000	61,614,000
Regional Office IX	31,190,000	30,424,000	61,614,000
Region X - Northern Mindanao	38,774,000	48,595,000	87,369,000
Regional Office X	38,774,000	48,595,000	87,369,000
Region XI - Davao	41,898,000	48,734,000	90,632,000
Regional Office XI	41,898,000	48,734,000	90,632,000
Region XII - SOCCSKSARGEN	35,168,000	51,108,000	86,276,000
Regional Office XII	35,168,000	51,108,000	86,276,000
Region XIII - CARAGA	40,602,000	26,799,000	67,401,000
Regional Office XIII	40,602,000	26,799,000	67,401,000
<b>Projects</b>			
Locally-Funded Project(s)		27,804,000	21,000,000
310300200004000 Expansion of Provincial Training Center, Calauan, Laguna		17,804,000	21,000,000
Region IVA - CALABARZON		17,804,000	21,000,000
Regional Office - IVA		17,804,000	21,000,000

310300200005000	For the implementation of community-based and livelihood programs in the fourth, fifth, and sixth class municipalities as per Barangay Livelihood and Skills Training Act of 2008 (R.A. No. 9509)		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, Operations		1,831,822,000	10,078,729,000	300,520,000	12,211,071,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 2,002,319,000	P 10,211,076,000	P 341,268,000	P 12,554,663,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary

1,462,855

Total Basic Pay

1,462,855

## Other Compensation Common to All

Personnel Economic Relief Allowance

84,708

Representation Allowance

16,261

Transportation Allowance

16,261

Clothing and Uniform Allowance

21,180

Mid-Year Bonus - Civilian

121,902

Year End Bonus

121,902

Cash Gift

17,650

Productivity Enhancement Incentive

17,650

Step Increment

3,657

Total Other Compensation Common to All

421,171

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

5,470

Anniversary Bonus - Civilian

17,660

Total Other Compensation for Specific Groups

23,130

## Other Benefits

PAG-IBIG Contributions

4,238

PhilHealth Contributions

16,591

Employees Compensation Insurance Premiums

4,238

Loyalty Award - Civilian	451
Terminal Leave	29,193
	-----
Total Other Benefits	54,711
	-----
Non-Permanent Positions	40,452
	-----
Total Personnel Services	2,002,319
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	81,553
Training and Scholarship Expenses	9,413,235
Supplies and Materials Expenses	185,455
Utility Expenses	104,241
Communication Expenses	37,841
Awards/Rewards and Prizes	2,696
Survey, Research, Exploration and Development Expenses	243
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,441
Professional Services	93,027
General Services	92,069
Repairs and Maintenance	70,149
Financial Assistance/Subsidy	3,000
Taxes, Insurance Premiums and Other Fees	26,308
Labor and Wages	15
Other Maintenance and Operating Expenses	
Advertising Expenses	3,212
Printing and Publication Expenses	12,786
Representation Expenses	16,736
Transportation and Delivery Expenses	4,895
Rent/Lease Expenses	15,385
Membership Dues and Contributions to Organizations	892
Subscription Expenses	3,618
Donations	55
Other Maintenance and Operating Expenses	40,224
	-----
Total Maintenance and Other Operating Expenses	10,211,076
	-----
Total Current Operating Expenditures	12,213,395
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	51,000
Machinery and Equipment Outlay	290,268
	-----
Total Capital Outlays	341,268
	-----
TOTAL NEW APPROPRIATIONS	12,554,663
	=====

GENERAL SUMMARY  
DEPARTMENT OF TRADE AND INDUSTRY

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 1,718,091,000	P 2,663,602,000	P 2,400,000	P 447,550,000	P 4,831,643,000
B. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES	54,078,000	65,186,000		3,878,000	123,142,000
C. BOARD OF INVESTMENTS	167,902,000	216,875,000		776,000	385,553,000
D. COOPERATIVE DEVELOPMENT AUTHORITY	365,718,000	211,989,000		31,438,000	609,145,000
E. DESIGN CENTER OF THE PHILIPPINES	21,473,000	71,090,000		5,543,000	98,106,000
F. PHILIPPINE TRADE TRAINING CENTER	31,155,000	25,426,000		44,329,000	100,910,000
G. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY	2,002,319,000	10,211,076,000		341,268,000	12,554,663,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TRADE AND INDUSTRY	P 4,360,736,000	P 13,465,244,000	P 2,400,000	P 874,782,000	P 18,703,162,000