

XXIV. DEPARTMENT OF TRADE AND INDUSTRY

A. OFFICE OF THE SECRETARY

For general administration and support, and operations, including locally-funded and foreign-assisted project(s), as indicated hereunder..... P 6,652,916,000
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New Appropriations, by Program
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
General Administration and Support	P 472,474,000	P 674,662,000	P	P 165,688,000	P 1,312,824,000
Operations	1,295,414,000	3,379,729,000	2,400,000	662,549,000	5,340,092,000
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	386,023,000	1,000,518,000	2,136,000		1,388,677,000
INDUSTRY DEVELOPMENT PROGRAM	214,474,000	476,745,000	264,000	14,740,000	706,223,000
MSME DEVELOPMENT PROGRAM	349,999,000	1,714,829,000		585,909,000	2,650,737,000
CONSUMER PROTECTION PROGRAM	328,767,000	120,306,000		61,900,000	510,973,000
CONSUMER EDUCATION AND ADVOCACY PROGRAM	16,151,000	67,331,000			83,482,000
TOTAL NEW APPROPRIATIONS	P 1,767,888,000	P 4,054,391,000	P 2,400,000	P 828,237,000	P 6,652,916,000

Special Provision(s)

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

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

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

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

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

Disbursements or expenditures by the IPOPHIL in violation of the above requirement shall render any disbursement from said income void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5,

and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

4. **Comprehensive Agrarian Reform Program.** The amount of One Hundred Ten Million Seven Hundred Twenty Thousand Pesos (P110,720,000) 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 Five Hundred Seventy Four Million Five Hundred Thirteen Thousand Pesos (P574,513,000) appropriated herein for the implementation of the Shared Service Facilities (SSF) shall be used for projects that aim to improve the quality and productivity of MSMEs. Its implementation shall be primarily based on priority industry clusters identified by the DTI in consultation with key stakeholders.

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

6. **Negosyo Centers.** The amount of Seven Hundred Ninety Million Seven Hundred Seventy Nine Thousand Pesos (P790,779,000) appropriated herein shall be used for the establishment and management of Negosyo Centers in accordance with Section 3 of R.A. No. 10644. All existing similar activities undertaken by the DTI shall now be implemented by the Negosyo Centers.

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

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

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

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

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
General Administration and Support					
General Management and Supervision	P 439,750,000	P 674,662,000		P 165,688,000	P 1,280,100,000
National Capital Region (NCR)	219,242,000	530,483,000		153,688,000	903,413,000
Central Office	219,242,000	530,483,000		153,688,000	903,413,000
Region I - Ilocos	8,154,000	12,644,000			20,798,000
Regional Office - I	8,154,000	12,644,000			20,798,000

Cordillera Administrative Region (CAR)	20,147,000	7,455,000		27,602,000
Regional Office - CAR	20,147,000	7,455,000		27,602,000
Region II - Cagayan Valley	11,848,000	8,790,000		20,638,000
Regional Office - II	11,848,000	8,790,000		20,638,000
Region III - Central Luzon	13,511,000	9,351,000	4,300,000	27,162,000
Regional Office - III	13,511,000	9,351,000	4,300,000	27,162,000
Region IVA - CALABARZON	26,148,000	15,114,000		41,262,000
Regional Office - IVA	26,148,000	15,114,000		41,262,000
Region IVB - MIMAROPA	12,218,000	3,292,000		15,510,000
Regional Office - IVB	12,218,000	3,292,000		15,510,000
Region V - Bicol	12,455,000	10,550,000	6,400,000	29,405,000
Regional Office - V	12,455,000	10,550,000	6,400,000	29,405,000
Region VI - Western Visayas	25,422,000	13,594,000		39,016,000
Regional Office - VI	25,422,000	13,594,000		39,016,000
Region VII - Central Visayas	12,532,000	10,763,000		23,295,000
Regional Office - VII	12,532,000	10,763,000		23,295,000
Region VIII - Eastern Visayas	10,175,000	4,386,000		14,561,000
Regional Office - VIII	10,175,000	4,386,000		14,561,000
Region IX - Zamboanga Peninsula	23,933,000	11,136,000		35,069,000
Regional Office - IX	23,933,000	11,136,000		35,069,000
Region X - Northern Mindanao	9,275,000	6,713,000		15,988,000
Regional Office - X	9,275,000	6,713,000		15,988,000
Region XI - Davao	10,961,000	9,909,000		20,870,000
Regional Office - XI	10,961,000	9,909,000		20,870,000
Region XII - SOCCSKSARGEN	4,542,000	12,521,000	1,300,000	18,363,000
Regional Office - XII	4,542,000	12,521,000	1,300,000	18,363,000
Region XIII - CARAGA	19,187,000	7,961,000		27,148,000
Regional Office - XIII	19,187,000	7,961,000		27,148,000
Administration of Personnel Benefits				32,724,000

GENERAL APPROPRIATIONS ACT, FY 2020

National Capital Region (NCR)	15,668,000			15,668,000
Central Office	15,668,000			15,668,000
Cordillera Administrative Region	2,410,000			2,410,000
Regional Office - CAR	2,410,000			2,410,000
Region III - Central Luzon	357,000			357,000
Regional Office - III	357,000			357,000
Region IVA - CALABARZON	796,000			796,000
Regional Office - IVA	796,000			796,000
Region V - Bicol	4,645,000			4,645,000
Regional Office - V	4,645,000			4,645,000
Region VI - Western Visayas	1,299,000			1,299,000
Regional Office - VI	1,299,000			1,299,000
Region VII - Central Visayas	1,017,000			1,017,000
Regional Office - VII	1,017,000			1,017,000
Region IX - Zamboanga Peninsula	3,173,000			3,173,000
Regional Office - IX	3,173,000			3,173,000
Region XI - Davao	1,550,000			1,550,000
Regional Office - XI	1,550,000			1,550,000
Region XIII - CARAGA	1,809,000			1,809,000
Regional Office - XIII	1,809,000			1,809,000
Sub-total, General Administration and Support	472,474,000	674,662,000		165,688,000
Operations				
Exports and Investments Increased	386,023,000	1,000,518,000	2,136,000	1,388,677,000
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	386,023,000	1,000,518,000	2,136,000	1,388,677,000
Formulation of strategic plans, programs and policies on exports and investments		149,954,000		149,954,000
National Capital Region (NCR)		149,954,000		149,954,000
Central Office		149,954,000		149,954,000
Development, facilitation, and promotion of exports and investments, domestic and foreign	386,023,000	850,564,000	2,136,000	1,238,723,000

National Capital Region (NCR)	240,042,000	815,909,000	2,136,000	1,058,087,000
Central Office	240,042,000	815,909,000	2,136,000	1,058,087,000
Region I - Ilocos	3,361,000	878,000		4,239,000
Regional Office - I	3,361,000	878,000		4,239,000
Cordillera Administrative Region (CAR)	14,210,000	521,000		14,731,000
Regional Office - CAR	14,210,000	521,000		14,731,000
Region II - Cagayan Valley	17,045,000	2,370,000		19,415,000
Regional Office - II	17,045,000	2,370,000		19,415,000
Region III - Central Luzon	15,746,000	825,000		16,571,000
Regional Office - III	15,746,000	825,000		16,571,000
Region IVA - CALABARZON	3,719,000	2,449,000		6,168,000
Regional Office - IVA	3,719,000	2,449,000		6,168,000
Region IVB - MIMAROPA	6,812,000	1,646,000		8,458,000
Regional Office - IVB	6,812,000	1,646,000		8,458,000
Region V - Bicol	9,579,000	2,898,000		12,477,000
Regional Office - V	9,579,000	2,898,000		12,477,000
Region VI - Western Visayas	3,272,000	849,000		4,121,000
Regional Office - VI	3,272,000	849,000		4,121,000
Region VII - Central Visayas	14,624,000	2,524,000		17,148,000
Regional Office - VII	14,624,000	2,524,000		17,148,000
Region VIII - Eastern Visayas	16,911,000	3,508,000		20,419,000
Regional Office - VIII	16,911,000	3,508,000		20,419,000
Region IX - Zamboanga Peninsula	3,247,000	5,078,000		8,325,000
Regional Office - IX	3,247,000	5,078,000		8,325,000
Region X - Northern Mindanao	8,016,000	1,421,000		9,437,000
Regional Office - X	8,016,000	1,421,000		9,437,000
Region XI - Davao	10,446,000	3,422,000		13,868,000
Regional Office - XI	10,446,000	3,422,000		13,868,000
Region XII - SOCCSKSARGEN	12,717,000	3,047,000		15,764,000
Regional Office - XII	12,717,000	3,047,000		15,764,000

GENERAL APPROPRIATIONS ACT, FY 2020

Region XIII - CARAGA	6,276,000	3,219,000			9,495,000
Regional Office - XIII	6,276,000	3,219,000			9,495,000
Industries developed	214,474,000	476,745,000	264,000	14,740,000	706,223,000
INDUSTRY DEVELOPMENT PROGRAM	214,474,000	476,745,000	264,000	14,740,000	706,223,000
Formulation of strategic plans, programs, and policies to develop competitive industries	181,616,000	328,535,000	264,000	707,000	511,122,000
National Capital Region (NCR)	195,250,000	270,765,000	264,000	707,000	376,986,000
Central Office	195,250,000	270,765,000	264,000	707,000	376,986,000
Region I - Ilocos	1,914,000	1,991,000			3,905,000
Regional Office - I	1,914,000	1,991,000			3,905,000
Cordillera Administrative Region (CAR)	626,000	5,507,000			6,133,000
Regional Office - CAR	626,000	5,507,000			6,133,000
Region II - Cagayan Valley		1,867,000			1,867,000
Regional Office - II		1,867,000			1,867,000
Region III - Central Luzon	6,146,000	12,246,000			18,392,000
Regional Office - III	6,146,000	12,246,000			18,392,000
Region IVA - CALABARZON	8,141,000	3,064,000			11,205,000
Regional Office - IVA	8,141,000	3,064,000			11,205,000
Region IVB - MIMAROPA	3,630,000	796,000			4,426,000
Regional Office - IVB	3,630,000	796,000			4,426,000
Region V - Bicol	7,062,000	3,841,000			10,903,000
Regional Office - V	7,062,000	3,841,000			10,903,000
Region VI - Western Visayas		3,104,000			3,104,000
Regional Office - VI		3,104,000			3,104,000
Region VII - Central Visayas	2,222,000	3,462,000			5,684,000
Regional Office - VII	2,222,000	3,462,000			5,684,000
Region VIII - Eastern Visayas		796,000			796,000
Regional Office - VIII		796,000			796,000
Region IX - Zamboanga Peninsula	8,389,000	2,993,000			11,382,000
Regional Office - IX	8,389,000	2,993,000			11,382,000

Region X - Northern Mindanao	8,517,000	5,489,000	14,006,000
Regional Office - X	8,517,000	5,489,000	14,006,000
Region XI - Davao	9,312,000	4,817,000	14,129,000
Regional Office - XI	9,312,000	4,817,000	14,129,000
Region XII - SOCCSKSARGEN	11,995,000	3,085,000	15,080,000
Regional Office - XII	11,995,000	3,085,000	15,080,000
Region XIII - CARAGA	8,412,000	4,712,000	13,124,000
Regional Office - XIII	8,412,000	4,712,000	13,124,000
Project(s)			
Foreign-Assisted Project(s)		20,000,000	20,000,000
Innovation and Industry 4.0 Preparing PH Industries for Future Production		20,000,000	20,000,000
GOP Counterpart		20,000,000	20,000,000
National Capital Region (NCR)		20,000,000	20,000,000
Central Office		20,000,000	20,000,000
Promotion of competitiveness through administration of awards program, voluntary certification and accreditation programs	32,858,000	53,220,000	86,078,000
National Capital Region (NCR)	32,858,000	53,220,000	86,078,000
Central Office	32,858,000	53,220,000	86,078,000
Project(s)			
Locally-Funded Projects		74,990,000	14,033,000
Go Lokal		19,023,000	19,023,000
National Capital Region (NCR)		19,023,000	19,023,000
Central Office		19,023,000	19,023,000
Innovation and Modernization Projects		55,967,000	14,033,000
National Capital Region (NCR)		55,967,000	14,033,000
Central Office		55,967,000	14,033,000
MSMEs assisted and developed	349,999,000	1,714,829,000	585,909,000
MSME DEVELOPMENT PROGRAM	349,999,000	1,714,829,000	585,909,000
Formulation of strategic plans, programs, and policies on MSME development	5,630,000	4,929,000	10,559,000

GENERAL APPROPRIATIONS ACT, FY 2020

National Capital Region (NCR)	5,630,000	4,929,000	10,559,000
Central Office	5,630,000	4,929,000	10,559,000
Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium Enterprises	264,759,000	339,160,000	603,919,000
National Capital Region (NCR)	31,867,000	176,372,000	208,239,000
Central Office	31,867,000	176,372,000	208,239,000
Region I - Ilocos	29,759,000	8,662,000	38,421,000
Regional Office - I	29,759,000	8,662,000	38,421,000
Cordillera Administrative Region (CAR)	12,824,000	13,185,000	26,009,000
Regional Office - CAR	12,824,000	13,185,000	26,009,000
Region II - Cagayan Valley	12,366,000	11,893,000	24,259,000
Regional Office - II	12,366,000	11,893,000	24,259,000
Region III - Central Luzon	25,212,000	16,461,000	41,673,000
Regional Office - III	25,212,000	16,461,000	41,673,000
Region IVA - CALABARZON	13,068,000	9,004,000	22,072,000
Regional Office - IVA	13,068,000	9,004,000	22,072,000
Region IVB - MIMAROPA	12,706,000	12,171,000	24,877,000
Regional Office - IVB	12,706,000	12,171,000	24,877,000
Region V - Bicol	23,084,000	8,459,000	31,543,000
Regional Office - V	23,084,000	8,459,000	31,543,000
Region VI - Western Visayas	16,250,000	10,984,000	27,234,000
Regional Office - VI	16,250,000	10,984,000	27,234,000
Region VII - Central Visayas	15,577,000	11,711,000	27,288,000
Regional Office - VII	15,577,000	11,711,000	27,288,000
Region VIII - Eastern Visayas	15,831,000	10,440,000	26,271,000
Regional Office - VIII	15,831,000	10,440,000	26,271,000
Region IX - Zamboanga Peninsula	9,700,000	10,099,000	19,799,000
Regional Office - IX	9,700,000	10,099,000	19,799,000
Region X - Northern Mindanao	9,807,000	9,210,000	19,017,000
Regional Office - X	9,807,000	9,210,000	19,017,000

Region XI - Davao	18,586,000	14,171,000	32,757,000
Regional Office - XI	18,586,000	14,171,000	32,757,000
Region XII - SOCCSKSARGEN	9,095,000	8,203,000	17,298,000
Regional Office - XII	9,095,000	8,203,000	17,298,000
Region XIII - CARAGA	9,027,000	8,135,000	17,162,000
Regional Office - XIII	9,027,000	8,135,000	17,162,000
For the requirements of the Program Beneficiaries Development Component of the Comprehensive Agrarian Reform Program	79,610,000	31,110,000	110,720,000
National Capital Region (NCR)	79,610,000	31,110,000	110,720,000
Central Office	79,610,000	31,110,000	110,720,000
Project(s)			
Locally - Funded Project(s)	1,276,350,000	581,980,000	1,858,330,000
Establishment of Negosyo Centers	708,799,000	81,980,000	790,779,000
National Capital Region (NCR)	210,263,000	81,980,000	292,243,000
Central Office	210,263,000	81,980,000	292,243,000
Region I - Ilocos	26,290,000		26,290,000
Regional Office - I	26,290,000		26,290,000
Cordillera Administrative Region (CAR)	23,236,000		23,236,000
Regional Office - CAR	23,236,000		23,236,000
Region II - Cagayan Valley	32,202,000		32,202,000
Regional Office - II	32,202,000		32,202,000
Region III - Central Luzon	35,213,000		35,213,000
Regional Office - III	35,213,000		35,213,000
Region IVA - CALABARZON	51,007,000		51,007,000
Regional Office - IVA	51,007,000		51,007,000
Region IVB - MIMAROPA	25,700,000		25,700,000
Regional Office - IVB	25,700,000		25,700,000
Region V - Bicol	40,924,000		40,924,000
Regional Office - V	40,924,000		40,924,000

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Region VI - Western Visayas	41,905,000	41,905,000
Regional Office - VI	41,905,000	41,905,000
Region VII - Central Visayas	36,256,000	36,256,000
Regional Office - VII	36,256,000	36,256,000
Region VIII - Eastern Visayas	42,969,000	42,969,000
Regional Office - VIII	42,969,000	42,969,000
Region IX - Zamboanga Peninsula	22,963,000	22,963,000
Regional Office - IX	22,963,000	22,963,000
Region X - Northern Mindanao	32,237,000	32,237,000
Regional Office - X	32,237,000	32,237,000
Region XI - Davao	31,681,000	31,681,000
Regional Office - XI	31,681,000	31,681,000
Region XII - SOCCSKSARGEN	27,351,000	27,351,000
Regional Office - XII	27,351,000	27,351,000
Region XIII - CARAGA	28,602,000	28,602,000
Regional Office - XIII	28,602,000	28,602,000
OTOP: Next Generation	290,038,000	290,038,000
National Capital Region (NCR)	212,967,000	212,967,000
Central Office	212,967,000	212,967,000
Region I - Ilocos	3,854,000	3,854,000
Regional Office - I	3,854,000	3,854,000
Cordillera Administrative Region (CAR)	6,590,000	6,590,000
Regional Office - CAR	6,590,000	6,590,000
Region II - Cagayan Valley	4,791,000	4,791,000
Regional Office - II	4,791,000	4,791,000
Region III - Central Luzon	4,892,000	4,892,000
Regional Office - III	4,892,000	4,892,000
Region IVA - CALABARZON	5,989,000	5,989,000
Regional Office - IVA	5,989,000	5,989,000

Region IVB - MIMAROPA	5,796,000		5,796,000
Regional Office - IVB	5,796,000		5,796,000
Region V - Bicol	4,653,000		4,653,000
Regional Office - V	4,653,000		4,653,000
Region VI - Western Visayas	3,983,000		3,983,000
Regional Office - VI	3,983,000		3,983,000
Region VII - Central Visayas	4,781,000		4,781,000
Regional Office - VII	4,781,000		4,781,000
Region VIII - Eastern Visayas	4,192,000		4,192,000
Regional Office - VIII	4,192,000		4,192,000
Region IX - Zamboanga Peninsula	5,552,000		5,552,000
Regional Office - IX	5,552,000		5,552,000
Region X - Northern Mindanao	4,743,000		4,743,000
Regional Office - X	4,743,000		4,743,000
Region XI - Davao	4,781,000		4,781,000
Regional Office - XI	4,781,000		4,781,000
Region XII - SOCCSKSARGEN	5,580,000		5,580,000
Regional Office - XII	5,580,000		5,580,000
Region XIII - CARAGA	6,894,000		6,894,000
Regional Office - XIII	6,894,000		6,894,000
Shared Service Facilities (SSF) Project	74,513,000	500,000,000	574,513,000
National Capital Region (NCR)	19,743,000	500,000,000	519,743,000
Central Office	19,743,000	500,000,000	519,743,000
Region I - Ilocos	3,585,000		3,585,000
Regional Office - I	3,585,000		3,585,000
Cordillera Administrative Region (CAR)	3,510,000		3,510,000
Regional Office - CAR	3,510,000		3,510,000
Region II - Cagayan Valley	3,545,000		3,545,000
Regional Office - II	3,545,000		3,545,000

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Region III - Central Luzon	3,700,000	3,700,000
Regional Office - III	3,700,000	3,700,000
Region IVA - CALABARZON	3,330,000	3,330,000
Regional Office - IVA	3,330,000	3,330,000
Region IVB - MIMAROPA	3,235,000	3,235,000
Regional Office - IVB	3,235,000	3,235,000
Region V - Bicol	3,420,000	3,420,000
Regional Office - V	3,420,000	3,420,000
Region VI - Western Visayas	4,205,000	4,205,000
Regional Office - VI	4,205,000	4,205,000
Region VII - Central Visayas	3,470,000	3,470,000
Regional Office - VII	3,470,000	3,470,000
Region VIII - Eastern Visayas	3,800,000	3,800,000
Regional Office - VIII	3,800,000	3,800,000
Region IX - Zamboanga Peninsula	3,570,000	3,570,000
Regional Office - IX	3,570,000	3,570,000
Region X - Northern Mindanao	4,800,000	4,800,000
Regional Office - X	4,800,000	4,800,000
Region XI - Davao	3,600,000	3,600,000
Regional Office - XI	3,600,000	3,600,000
Region XII - SOCCSKSARGEN	3,650,000	3,650,000
Regional Office - XII	3,650,000	3,650,000
Region XIII - CARAGA	3,350,000	3,350,000
Regional Office - XIII	3,350,000	3,350,000
Livelihood Seeding Program and Negosyo Serbisyo sa Barangay	203,000,000	203,000,000
National Capital Region	203,000,000	203,000,000
Central Office	203,000,000	203,000,000
Foreign-Assisted Project(s)	63,280,000	3,929,000 67,209,000

Rural Agro-Enterprise Partnership for Inclusive Development (RAPID) Growth		63,280,000		3,929,000	67,209,000
GOP Counterpart		63,280,000		3,929,000	67,209,000
National Capital Region		63,280,000		3,929,000	67,209,000
Central Office		63,280,000		3,929,000	67,209,000
Consumer welfare enhanced	344,918,000	187,637,000		61,900,000	594,455,000
CONSUMER PROTECTION PROGRAM	328,767,000	120,306,000		61,900,000	510,973,000
Formulation of strategic plans, programs, and policies on consumer protection		5,104,000			5,104,000
National Capital Region (NCR)		5,104,000			5,104,000
Central Office		5,104,000			5,104,000
Monitoring and enforcement of FTL including consumer complaints handling	155,502,000	57,891,000		1,000,000	214,393,000
National Capital Region (NCR)	21,708,000	38,235,000		1,000,000	60,943,000
Central Office	21,708,000	38,235,000		1,000,000	60,943,000
Region I - Ilocos	7,050,000	691,000			7,741,000
Regional Office - I	7,050,000	691,000			7,741,000
Cordillera Administrative Region (CAR)	9,264,000	2,075,000			11,339,000
Regional Office - CAR	9,264,000	2,075,000			11,339,000
Region II - Cagayan Valley	13,813,000	819,000			14,632,000
Regional Office - II	13,813,000	819,000			14,632,000
Region III - Central Luzon	11,883,000	2,152,000			14,035,000
Regional Office - III	11,883,000	2,152,000			14,035,000
Region IVA - CALABARZON	11,307,000	1,952,000			13,259,000
Regional Office - IVA	11,307,000	1,952,000			13,259,000
Region IVB - MIMAROPA	5,801,000	494,000			6,295,000
Regional Office - IVB	5,801,000	494,000			6,295,000
Region V - Bicol	9,147,000	701,000			9,848,000
Regional Office - V	9,147,000	701,000			9,848,000
Region VI - Western Visayas	8,294,000	1,177,000			9,471,000
Regional Office - VI	8,294,000	1,177,000			9,471,000

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Region VII - Central Visayas	6,296,000	1,726,000		8,022,000
Regional Office - VII	6,296,000	1,726,000		8,022,000
Region VIII - Eastern Visayas	5,428,000	1,653,000		7,081,000
Regional Office - VIII	5,428,000	1,653,000		7,081,000
Region IX - Zamboanga Peninsula	9,502,000	707,000		10,209,000
Regional Office - IX	9,502,000	707,000		10,209,000
Region X - Northern Mindanao	6,046,000	1,973,000		8,019,000
Regional Office - X	6,046,000	1,973,000		8,019,000
Region XI - Davao	12,877,000	508,000		13,385,000
Regional Office - XI	12,877,000	508,000		13,385,000
Region XII - SOCCSKSARGEN	9,800,000	1,616,000		11,416,000
Regional Office - XII	9,800,000	1,616,000		11,416,000
Region XIII - CARAGA	7,286,000	1,412,000		8,698,000
Regional Office - XIII	7,286,000	1,412,000		8,698,000
Accreditation and issuance of business licenses, permits registration and authorities	173,265,000	57,311,000	60,900,000	291,476,000
National Capital Region (NCR)	77,562,000	37,494,000	60,900,000	175,956,000
Central Office	77,562,000	37,494,000	60,900,000	175,956,000
Region I - Ilocos	4,210,000	1,592,000		5,802,000
Regional Office - I	4,210,000	1,592,000		5,802,000
Cordillera Administrative Region (CAR)	10,203,000			10,203,000
Regional Office - CAR	10,203,000			10,203,000
Region II - Cagayan Valley	8,131,000	976,000		9,107,000
Regional Office - II	8,131,000	976,000		9,107,000
Region III - Central Luzon	10,673,000	3,984,000		14,657,000
Regional Office - III	10,673,000	3,984,000		14,657,000
Region IVA - CALABARZON	7,984,000	2,627,000		10,611,000
Regional Office - IVA	7,984,000	2,627,000		10,611,000
Region IVB - MIMAROPA	5,257,000	569,000		5,826,000
Regional Office - IVB	5,257,000	569,000		5,826,000

Region V - Bicol	7,496,000	400,000	7,896,000
Regional Office - V	7,496,000	400,000	7,896,000
Region VI - Western Visayas	2,663,000	1,172,000	3,835,000
Regional Office - VI	2,663,000	1,172,000	3,835,000
Region VII - Central Visayas	7,613,000	1,192,000	8,805,000
Regional Office - VII	7,613,000	1,192,000	8,805,000
Region VIII - Eastern Visayas	4,407,000	987,000	5,394,000
Regional Office - VIII	4,407,000	987,000	5,394,000
Region IX - Zamboanga Peninsula	1,429,000	377,000	1,806,000
Regional Office - IX	1,429,000	377,000	1,806,000
Region X - Northern Mindanao	13,058,000	1,059,000	14,117,000
Regional Office - X	13,058,000	1,059,000	14,117,000
Region XI - Davao	4,107,000	1,055,000	5,162,000
Regional Office - XI	4,107,000	1,055,000	5,162,000
Region XII - SOCCSKSARGEN	6,044,000	2,077,000	8,121,000
Regional Office - XII	6,044,000	2,077,000	8,121,000
Region XIII - CARAGA	2,428,000	1,750,000	4,178,000
Regional Office - XIII	2,428,000	1,750,000	4,178,000
CONSUMER EDUCATION AND ADVOCACY PROGRAM	16,151,000	67,331,000	83,482,000
Formulation of strategic plans, programs, and policies on consumer education, awareness and advocacy	16,151,000	9,460,000	25,611,000
National Capital Region (NCR)	16,151,000	9,460,000	25,611,000
Central Office	16,151,000	9,460,000	25,611,000
Implementation of plans, projects and activities on consumer awareness, education, and advocacy		57,871,000	57,871,000
National Capital Region (NCR)		24,914,000	24,914,000
Central Office		24,914,000	24,914,000
Region I - Ilocos		815,000	815,000
Regional Office - I		815,000	815,000

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Cordillera Administrative Region (CAR)	1,818,000			1,818,000	
Regional Office - CAR	1,818,000			1,818,000	
Region II - Cagayan Valley	1,056,000			1,056,000	
Regional Office - II	1,056,000			1,056,000	
Region III - Central Luzon	2,554,000			2,554,000	
Regional Office - III	2,554,000			2,554,000	
Region IVA - CALABARZON	2,778,000			2,778,000	
Regional Office - IVA	2,778,000			2,778,000	
Region IVB - MIMAROPA	2,732,000			2,732,000	
Regional Office - IVB	2,732,000			2,732,000	
Region V - Bicol	3,110,000			3,110,000	
Regional Office - V	3,110,000			3,110,000	
Region VI - Western Visayas	2,317,000			2,317,000	
Regional Office - VI	2,317,000			2,317,000	
Region VII - Central Visayas	2,628,000			2,628,000	
Regional Office - VII	2,628,000			2,628,000	
Region VIII - Eastern Visayas	2,037,000			2,037,000	
Regional Office - VIII	2,037,000			2,037,000	
Region IX - Zamboanga Peninsula	3,303,000			3,303,000	
Regional Office - IX	3,303,000			3,303,000	
Region X - Northern Mindanao	1,811,000			1,811,000	
Regional Office - X	1,811,000			1,811,000	
Region XI - Davao	3,096,000			3,096,000	
Regional Office - XI	3,096,000			3,096,000	
Region XII - SOCCSKSARGEN	1,904,000			1,904,000	
Regional Office - XII	1,904,000			1,904,000	
Region XIII - CARAGA	998,000			998,000	
Regional Office - XIII	998,000			998,000	
Sub-total, Operations	1,295,414,000	3,379,729,000	2,400,000	662,549,000	5,340,092,000
TOTAL NEW APPROPRIATIONS	P 1,767,888,000	P 4,054,391,000	P 2,400,000	P 828,237,000	P 6,652,916,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 1,148,235

Total Permanent Positions 1,148,235

Other Compensation Common to All

Personnel Economic Relief Allowance 53,040

Representation Allowance 22,926

Transportation Allowance 22,836

Clothing and Uniform Allowance 13,260

Mid-Year Bonus - Civilian 95,687

Year End Bonus 95,687

Cash Gift 11,050

Productivity Enhancement Incentive 11,050

Step Increment 2,869

Total Other Compensation Common to All 328,405

Other Compensation for Specific Groups

Magna Carta for Science and Technology Personnel 2,985

Overseas Allowance 158,326

Total Other Compensation for Specific Groups 161,311

Other Benefits

PAG-IBIG Contributions 2,652

PhilHealth Contributions 11,519

Employees Compensation Insurance Premiums 2,652

Loyalty Award - Civilian 780

Terminal Leave 32,724

Total Other Benefits 50,327

Non-Permanent Positions

79,610

Total Personnel Services

1,767,888

Maintenance and Other Operating Expenses

Travelling Expenses 433,859

Training and Scholarship Expenses 518,602

Supplies and Materials Expenses 216,815

Utility Expenses 103,485

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Communication Expenses	146,381
Awards/Rewards and Prizes	1,401
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	7,294
Professional Services	1,118,076
General Services	191,301
Repairs and Maintenance	209,746
Repairs and Maintenance of Leased Assets	23
Taxes, Insurance Premiums and Other Fees	34,542
Other Maintenance and Operating Expenses	
Advertising Expenses	117,966
Printing and Publication Expenses	71,267
Representation Expenses	288,525
Transportation and Delivery Expenses	30,257
Rent/Lease Expenses	451,454
Membership Dues and Contributions to Organizations	1,468
Subscription Expenses	46,431
Other Maintenance and Operating Expenses	65,498
Total Maintenance and Other Operating Expenses	4,054,391
Financial Expenses	
Bank Charges	2,400
Total Financial Expenses	2,400
Total Current Operating Expenditures	5,824,679
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	10,730
Buildings and Other Structures	10,820
Machinery and Equipment Outlay	755,230
Transportation Equipment Outlay	18,887
Furniture, Fixtures and Books Outlay	29,270
Intangible Assets Outlay	3,300
Total Capital Outlays	828,237
TOTAL NEW APPROPRIATIONS	6,652,916