

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 herunder P 6,683,680,000

New Appropriations, by Program

| | Current Operating Expenditures | | | | |
|---|--------------------------------|--|---------------------------|-----------------------------|-------------------------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Financial Expenses | Capital Outlays | Total |
| PROGRAMS | | | | | |
| General Administration and Support | P 543,737,000 | P 737,822,000 | P | P 70,279,000 | P 1,351,838,000 |
| Operations | <u>1,462,046,000</u> | <u>3,794,610,000</u> | <u>4,915,000</u> | <u>70,271,000</u> | <u>5,331,842,000</u> |
| EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM | 400,694,000 | 385,406,000 | 4,365,000 | | 790,465,000 |
| INDUSTRY DEVELOPMENT PROGRAM | 253,612,000 | 252,535,000 | 550,000 | | 506,697,000 |
| MSME DEVELOPMENT PROGRAM | 430,190,000 | 2,984,806,000 | | 70,271,000 | 3,485,267,000 |
| CONSUMER PROTECTION PROGRAM | 362,728,000 | 103,156,000 | | | 465,884,000 |
| CONSUMER EDUCATION AND ADVOCACY PROGRAM | <u>14,822,000</u> | <u>68,707,000</u> | | | <u>83,529,000</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>P 2,005,783,000</u></u> | <u><u>P 4,532,432,000</u></u> | <u><u>P 4,915,000</u></u> | <u><u>P 140,550,000</u></u> | <u><u>P 6,683,680,000</u></u> |

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 Twenty One Million One Hundred Ninety Four Thousand Pesos (121,194,000) appropriated herein shall be used in support of the Program Beneficiaries Development component of the Comprehensive Agrarian Reform Program.

5. **Implementation of Shared Service Facilities.** The amount of Seventy Eight Million One Hundred Thirty Two Thousand Pesos (P78,132,000) 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 Five Hundred Fifty Eight Million One Hundred Eight Thousand Pesos (P558,108,000) 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 submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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 | | | | Total |
|--|--------------------------------|--|--------------------|-----------------|-----------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Financial Expenses | Capital Outlays | |
| PROGRAMS | | | | | |
| General Administration and Support | | | | | |
| General Management and Supervision | P 490,252,000 | P 737,822,000 | | 70,279,000 | P 1,298,353,000 |
| National Capital Region (NCR) | 256,007,000 | 567,866,000 | | 70,279,000 | 894,152,000 |
| Central Office | 256,007,000 | 567,866,000 | | 70,279,000 | 894,152,000 |
| Region I - Ilocos | 14,542,000 | 13,389,000 | | | 27,931,000 |
| Regional Office - I | 14,542,000 | 13,389,000 | | | 27,931,000 |
| Cordillera Administrative Region (CAR) | 22,380,000 | 9,361,000 | | | 31,741,000 |
| Regional Office - CAR | 22,380,000 | 9,361,000 | | | 31,741,000 |
| Region II - Cagayan Valley | 16,000,000 | 8,790,000 | | | 24,790,000 |
| Regional Office - II | 16,000,000 | 8,790,000 | | | 24,790,000 |
| Region III - Central Luzon | 13,944,000 | 9,351,000 | | | 23,295,000 |
| Regional Office - III | 13,944,000 | 9,351,000 | | | 23,295,000 |
| Region IVA - CALABARZON | 27,930,000 | 16,978,000 | | | 44,908,000 |
| Regional Office - IVA | 27,930,000 | 16,978,000 | | | 44,908,000 |
| Region IVB - MIMAROPA | 13,046,000 | 5,158,000 | | | 18,204,000 |
| Regional Office - IVB | 13,046,000 | 5,158,000 | | | 18,204,000 |
| Region V - Bicol | 13,276,000 | 10,550,000 | | | 23,826,000 |
| Regional Office - V | 13,276,000 | 10,550,000 | | | 23,826,000 |

GENERAL APPROPRIATIONS ACT, FY 2022

| | | | | |
|---|--------------------|--------------------|-------------------|----------------------|
| Region VI - Western Visayas | <u>19,530,000</u> | <u>14,389,000</u> | | <u>33,919,000</u> |
| Regional Office - VI | 19,530,000 | 14,389,000 | | 33,919,000 |
| Region VII - Central Visayas | <u>11,114,000</u> | <u>16,281,000</u> | | <u>27,395,000</u> |
| Regional Office - VII | 11,114,000 | 16,281,000 | | 27,395,000 |
| Region VIII - Eastern Visayas | <u>12,460,000</u> | <u>4,386,000</u> | | <u>16,846,000</u> |
| Regional Office - VIII | 12,460,000 | 4,386,000 | | 16,846,000 |
| Region IX - Zamboanga Peninsula | <u>19,217,000</u> | <u>11,705,000</u> | | <u>30,922,000</u> |
| Regional Office - IX | 19,217,000 | 11,705,000 | | 30,922,000 |
| Region X - Northern Mindanao | <u>11,354,000</u> | <u>15,173,000</u> | | <u>26,527,000</u> |
| Regional Office - X | 11,354,000 | 15,173,000 | | 26,527,000 |
| Region XI - Davao | <u>11,919,000</u> | <u>10,673,000</u> | | <u>22,592,000</u> |
| Regional Office - XI | 11,919,000 | 10,673,000 | | 22,592,000 |
| Region XII - SOCCSKSARGEN | <u>6,931,000</u> | <u>12,521,000</u> | | <u>19,452,000</u> |
| Regional Office - XII | 6,931,000 | 12,521,000 | | 19,452,000 |
| Region XIII - Caraga | <u>20,602,000</u> | <u>11,251,000</u> | | <u>31,853,000</u> |
| Regional Office - XIII | 20,602,000 | 11,251,000 | | 31,853,000 |
| Administration of Personnel Benefits | <u>53,485,000</u> | | | <u>53,485,000</u> |
| National Capital Region (NCR) | <u>53,485,000</u> | | | <u>53,485,000</u> |
| Central Office | <u>53,485,000</u> | | | <u>53,485,000</u> |
| Sub-total, General Administration and Support | <u>543,737,000</u> | <u>737,822,000</u> | <u>70,279,000</u> | <u>1,351,838,000</u> |
| Operations | | | | |
| Exports and investments increased | <u>400,694,000</u> | <u>385,406,000</u> | <u>4,365,000</u> | <u>790,465,000</u> |
| EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM | <u>400,694,000</u> | <u>385,406,000</u> | <u>4,365,000</u> | <u>790,465,000</u> |
| Formulation of strategic plans, programs and policies on exports and investments | | <u>15,209,000</u> | | <u>15,209,000</u> |
| National Capital Region (NCR) | | <u>15,209,000</u> | | <u>15,209,000</u> |
| Central Office | | 15,209,000 | | 15,209,000 |
| Development, facilitation, and promotion of exports and investments, domestic and foreign | <u>400,694,000</u> | <u>370,197,000</u> | <u>4,365,000</u> | <u>775,256,000</u> |

| | | | | |
|--|--------------------|--------------------|------------------|--------------------|
| National Capital Region (NCR) | <u>240,539,000</u> | <u>335,542,000</u> | <u>4,365,000</u> | <u>580,446,000</u> |
| Central Office | 240,539,000 | 335,542,000 | 4,365,000 | 580,446,000 |
| Region I - Ilocos | <u>4,260,000</u> | <u>878,000</u> | | <u>5,138,000</u> |
| Regional Office - I | 4,260,000 | 878,000 | | 5,138,000 |
| Cordillera Administrative Region (CAR) | <u>15,408,000</u> | <u>521,000</u> | | <u>15,929,000</u> |
| Regional Office - CAR | 15,408,000 | 521,000 | | 15,929,000 |
| Region II - Cagayan Valley | <u>14,951,000</u> | <u>2,370,000</u> | | <u>17,321,000</u> |
| Regional Office - II | 14,951,000 | 2,370,000 | | 17,321,000 |
| Region III - Central Luzon | <u>22,391,000</u> | <u>825,000</u> | | <u>23,216,000</u> |
| Regional Office - III | 22,391,000 | 825,000 | | 23,216,000 |
| Region IVA - CALABARZON | <u>3,944,000</u> | <u>2,449,000</u> | | <u>6,393,000</u> |
| Regional Office - IVA | 3,944,000 | 2,449,000 | | 6,393,000 |
| Region IVB - MIMAROPA | <u>7,305,000</u> | <u>1,646,000</u> | | <u>8,951,000</u> |
| Regional Office - IVB | 7,305,000 | 1,646,000 | | 8,951,000 |
| Region V - Bicol | <u>10,512,000</u> | <u>2,898,000</u> | | <u>13,410,000</u> |
| Regional Office - V | 10,512,000 | 2,898,000 | | 13,410,000 |
| Region VI - Western Visayas | <u>4,402,000</u> | <u>849,000</u> | | <u>5,251,000</u> |
| Regional Office - VI | 4,402,000 | 849,000 | | 5,251,000 |
| Region VII - Central Visayas | <u>14,561,000</u> | <u>2,524,000</u> | | <u>17,085,000</u> |
| Regional Office - VII | 14,561,000 | 2,524,000 | | 17,085,000 |
| Region VIII - Eastern Visayas | <u>17,962,000</u> | <u>3,508,000</u> | | <u>21,470,000</u> |
| Regional Office - VIII | 17,962,000 | 3,508,000 | | 21,470,000 |
| Region IX - Zamboanga Peninsula | <u>6,833,000</u> | <u>5,078,000</u> | | <u>11,911,000</u> |
| Regional Office - IX | 6,833,000 | 5,078,000 | | 11,911,000 |
| Region X - Northern Mindanao | <u>8,032,000</u> | <u>1,421,000</u> | | <u>9,453,000</u> |
| Regional Office - X | 8,032,000 | 1,421,000 | | 9,453,000 |
| Region XI - Davao | <u>10,897,000</u> | <u>3,422,000</u> | | <u>14,319,000</u> |
| Regional Office - XI | 10,897,000 | 3,422,000 | | 14,319,000 |
| Region XII - SOCCSKSARGEN | <u>11,746,000</u> | <u>3,047,000</u> | | <u>14,793,000</u> |
| Regional Office - XII | 11,746,000 | 3,047,000 | | 14,793,000 |

| | | | | |
|--|--------------------|--------------------|----------------|--------------------|
| Region XIII - Caraga | <u>6,951,000</u> | <u>3,219,000</u> | | <u>10,170,000</u> |
| Regional Office - XIII | 6,951,000 | 3,219,000 | | 10,170,000 |
| Industries developed | <u>253,612,000</u> | <u>252,535,000</u> | <u>550,000</u> | <u>506,697,000</u> |
| INDUSTRY DEVELOPMENT PROGRAM | <u>253,612,000</u> | <u>252,535,000</u> | <u>550,000</u> | <u>506,697,000</u> |
| Formulation of strategic plans, programs, and policies to develop competitive industries | <u>214,172,000</u> | <u>196,212,000</u> | <u>550,000</u> | <u>410,934,000</u> |
| National Capital Region (NCR) | <u>130,967,000</u> | <u>148,442,000</u> | <u>550,000</u> | <u>279,959,000</u> |
| Central Office | 130,967,000 | 148,442,000 | 550,000 | 279,959,000 |
| Region I - Ilocos | | <u>1,991,000</u> | | <u>1,991,000</u> |
| Regional Office - I | | 1,991,000 | | 1,991,000 |
| Cordillera Administrative Region (CAR) | <u>693,000</u> | <u>5,507,000</u> | | <u>6,200,000</u> |
| Regional Office - CAR | 693,000 | 5,507,000 | | 6,200,000 |
| Region II - Cagayan Valley | | <u>1,867,000</u> | | <u>1,867,000</u> |
| Regional Office - II | | 1,867,000 | | 1,867,000 |
| Region III - Central Luzon | <u>7,595,000</u> | <u>2,246,000</u> | | <u>9,841,000</u> |
| Regional Office - III | 7,595,000 | 2,246,000 | | 9,841,000 |
| Region IVA - CALABARZON | <u>8,632,000</u> | <u>3,064,000</u> | | <u>11,696,000</u> |
| Regional Office - IVA | 8,632,000 | 3,064,000 | | 11,696,000 |
| Region IVB - MIMAROPA | <u>3,378,000</u> | <u>796,000</u> | | <u>4,174,000</u> |
| Regional Office - IVB | 3,378,000 | 796,000 | | 4,174,000 |
| Region V - Bicol | <u>7,715,000</u> | <u>3,841,000</u> | | <u>11,556,000</u> |
| Regional Office - V | 7,715,000 | 3,841,000 | | 11,556,000 |
| Region VI - Western Visayas | | <u>3,104,000</u> | | <u>3,104,000</u> |
| Regional Office - VI | | 3,104,000 | | 3,104,000 |
| Region VII - Central Visayas | <u>3,991,000</u> | <u>3,462,000</u> | | <u>7,453,000</u> |
| Regional Office - VII | 3,991,000 | 3,462,000 | | 7,453,000 |
| Region VIII - Eastern Visayas | <u>2,400,000</u> | <u>796,000</u> | | <u>3,196,000</u> |
| Regional Office - VIII | 2,400,000 | 796,000 | | 3,196,000 |
| Region IX - Zamboanga Peninsula | <u>10,470,000</u> | <u>2,993,000</u> | | <u>13,463,000</u> |
| Regional Office - IX | 10,470,000 | 2,993,000 | | 13,463,000 |

| | | | |
|--|--------------------|----------------------|--------------------|
| Region X - Northern Mindanao | <u>6,685,000</u> | <u>5,489,000</u> | <u>12,174,000</u> |
| Regional Office - X | 6,685,000 | 5,489,000 | 12,174,000 |
| Region XI - Davao | <u>10,182,000</u> | <u>4,817,000</u> | <u>14,999,000</u> |
| Regional Office - XI | 10,182,000 | 4,817,000 | 14,999,000 |
| Region XII - SOCCSKSARGEN | <u>12,337,000</u> | <u>3,085,000</u> | <u>15,422,000</u> |
| Regional Office - XII | 12,337,000 | 3,085,000 | 15,422,000 |
| Region XIII - Caraga | <u>9,127,000</u> | <u>4,712,000</u> | <u>13,839,000</u> |
| Regional Office - XIII | 9,127,000 | 4,712,000 | 13,839,000 |
| Promotion of competitiveness through administration of awards program, voluntary certification and accreditation programs | <u>39,440,000</u> | <u>47,087,000</u> | <u>86,527,000</u> |
| National Capital Region (NCR) | <u>39,440,000</u> | <u>47,087,000</u> | <u>86,527,000</u> |
| Central Office | 39,440,000 | 47,087,000 | 86,527,000 |
| Project(s) | | | |
| Locally-Funded Project(s) | | <u>9,236,000</u> | <u>9,236,000</u> |
| Go Lokal | | <u>9,236,000</u> | <u>9,236,000</u> |
| National Capital Region (NCR) | | <u>9,236,000</u> | <u>9,236,000</u> |
| Central Office | | 9,236,000 | 9,236,000 |
| MSMEs assisted and developed | <u>430,190,000</u> | <u>2,984,806,000</u> | <u>70,271,000</u> |
| MSME DEVELOPMENT PROGRAM | <u>430,190,000</u> | <u>2,984,806,000</u> | <u>70,271,000</u> |
| Formulation of strategic plans, programs, and policies on MSME development | <u>6,772,000</u> | <u>5,038,000</u> | <u>11,810,000</u> |
| National Capital Region (NCR) | <u>6,772,000</u> | <u>5,038,000</u> | <u>11,810,000</u> |
| Central Office | 6,772,000 | 5,038,000 | 11,810,000 |
| Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium Enterprises | <u>333,896,000</u> | <u>262,975,000</u> | <u>596,871,000</u> |
| National Capital Region (NCR) | <u>78,097,000</u> | <u>100,187,000</u> | <u>178,284,000</u> |
| Central Office | 78,097,000 | 100,187,000 | 178,284,000 |
| Region I - Ilocos | <u>33,255,000</u> | <u>8,662,000</u> | <u>41,917,000</u> |
| Regional Office - I | 33,255,000 | 8,662,000 | 41,917,000 |

GENERAL APPROPRIATIONS ACT, FY 2022

| | | | |
|---|-------------------|-------------------|--------------------|
| Cordillera Administrative Region (CAR) | <u>15,002,000</u> | <u>13,185,000</u> | <u>28,187,000</u> |
| Regional Office - CAR | 15,002,000 | 13,185,000 | 28,187,000 |
| Region II - Cagayan Valley | <u>13,089,000</u> | <u>11,893,000</u> | <u>24,982,000</u> |
| Regional Office - II | 13,089,000 | 11,893,000 | 24,982,000 |
| Region III - Central Luzon | <u>24,475,000</u> | <u>16,461,000</u> | <u>40,936,000</u> |
| Regional Office - III | 24,475,000 | 16,461,000 | 40,936,000 |
| Region IVA - CALABARZON | <u>15,933,000</u> | <u>9,004,000</u> | <u>24,937,000</u> |
| Regional Office - IVA | 15,933,000 | 9,004,000 | 24,937,000 |
| Region IVB - MIMAROPA | <u>18,363,000</u> | <u>12,171,000</u> | <u>30,534,000</u> |
| Regional Office - IVB | 18,363,000 | 12,171,000 | 30,534,000 |
| Region V - Bicol | <u>25,419,000</u> | <u>8,459,000</u> | <u>33,878,000</u> |
| Regional Office - V | 25,419,000 | 8,459,000 | 33,878,000 |
| Region VI - Western Visayas | <u>16,813,000</u> | <u>10,984,000</u> | <u>27,797,000</u> |
| Regional Office - VI | 16,813,000 | 10,984,000 | 27,797,000 |
| Region VII - Central Visayas | <u>19,167,000</u> | <u>11,711,000</u> | <u>30,878,000</u> |
| Regional Office - VII | 19,167,000 | 11,711,000 | 30,878,000 |
| Region VIII - Eastern Visayas | <u>14,782,000</u> | <u>10,440,000</u> | <u>25,222,000</u> |
| Regional Office - VIII | 14,782,000 | 10,440,000 | 25,222,000 |
| Region IX - Zamboanga Peninsula | <u>8,070,000</u> | <u>10,099,000</u> | <u>18,169,000</u> |
| Regional Office - IX | 8,070,000 | 10,099,000 | 18,169,000 |
| Region X - Northern Mindanao | <u>12,705,000</u> | <u>9,210,000</u> | <u>21,915,000</u> |
| Regional Office - X | 12,705,000 | 9,210,000 | 21,915,000 |
| Region XI - Davao | <u>18,328,000</u> | <u>14,171,000</u> | <u>32,499,000</u> |
| Regional Office - XI | 18,328,000 | 14,171,000 | 32,499,000 |
| Region XII - SOCCSKSARGEN | <u>10,168,000</u> | <u>8,203,000</u> | <u>18,371,000</u> |
| Regional Office - XII | 10,168,000 | 8,203,000 | 18,371,000 |
| Region XIII - Caraga | <u>10,230,000</u> | <u>8,135,000</u> | <u>18,365,000</u> |
| Regional Office - XIII | 10,230,000 | 8,135,000 | 18,365,000 |
| For the requirements of the Program Beneficiaries Development Component of the Comprehensive Agrarian Reform Program | <u>89,522,000</u> | <u>31,672,000</u> | <u>121,194,000</u> |

| | | | |
|--|-------------------|----------------------|----------------------|
| National Capital Region (NCR) | <u>89,522,000</u> | <u>31,672,000</u> | <u>121,194,000</u> |
| Central Office | 89,522,000 | 31,672,000 | 121,194,000 |
| Project(s) | | | |
| Locally - Funded Project(s) | | <u>1,930,738,000</u> | <u>1,930,738,000</u> |
| Establishment of Negosyo Centers | | <u>558,108,000</u> | <u>558,108,000</u> |
| National Capital Region (NCR) | | <u>23,348,000</u> | <u>23,348,000</u> |
| Central Office | | 23,348,000 | 23,348,000 |
| Region I - Ilocos | | <u>26,290,000</u> | <u>26,290,000</u> |
| Regional Office - I | | 26,290,000 | 26,290,000 |
| Cordillera Administrative Region (CAR) | | <u>27,550,000</u> | <u>27,550,000</u> |
| Regional Office - CAR | | 27,550,000 | 27,550,000 |
| Region II - Cagayan Valley | | <u>34,235,000</u> | <u>34,235,000</u> |
| Regional Office - II | | 34,235,000 | 34,235,000 |
| Region III - Central Luzon | | <u>43,514,000</u> | <u>43,514,000</u> |
| Regional Office - III | | 43,514,000 | 43,514,000 |
| Region IVA - CALABARZON | | <u>52,310,000</u> | <u>52,310,000</u> |
| Regional Office - IVA | | 52,310,000 | 52,310,000 |
| Region IVB - MIMAROPA | | <u>25,700,000</u> | <u>25,700,000</u> |
| Regional Office - IVB | | 25,700,000 | 25,700,000 |
| Region V - Bicol | | <u>40,924,000</u> | <u>40,924,000</u> |
| Regional Office - V | | 40,924,000 | 40,924,000 |
| Region VI - Western Visayas | | <u>48,072,000</u> | <u>48,072,000</u> |
| Regional Office - VI | | 48,072,000 | 48,072,000 |
| Region VII - Central Visayas | | <u>36,256,000</u> | <u>36,256,000</u> |
| Regional Office - VII | | 36,256,000 | 36,256,000 |
| Region VIII - Eastern Visayas | | <u>47,842,000</u> | <u>47,842,000</u> |
| Regional Office - VIII | | 47,842,000 | 47,842,000 |
| Region IX - Zamboanga Peninsula | | <u>25,153,000</u> | <u>25,153,000</u> |
| Regional Office - IX | | 25,153,000 | 25,153,000 |

| | | |
|---|-------------------|-------------------|
| Region X - Northern Mindanao | <u>39,280,000</u> | <u>39,280,000</u> |
| Regional Office - X | 39,280,000 | 39,280,000 |
| Region XI - Davao | <u>31,681,000</u> | <u>31,681,000</u> |
| Regional Office - XI | 31,681,000 | 31,681,000 |
| Region XII - SOCCSKSARGEN | <u>27,351,000</u> | <u>27,351,000</u> |
| Regional Office - XII | 27,351,000 | 27,351,000 |
| Region XIII - Caraga | <u>28,602,000</u> | <u>28,602,000</u> |
| Regional Office - XIII | 28,602,000 | 28,602,000 |
| OTOP: Next Generation | <u>91,498,000</u> | <u>91,498,000</u> |
| National Capital Region (NCR) | <u>14,427,000</u> | <u>14,427,000</u> |
| Central Office | 14,427,000 | 14,427,000 |
| Region I - Ilocos | <u>3,854,000</u> | <u>3,854,000</u> |
| Regional Office - I | 3,854,000 | 3,854,000 |
| Cordillera Administrative Region (CAR) | <u>6,590,000</u> | <u>6,590,000</u> |
| Regional Office - CAR | 6,590,000 | 6,590,000 |
| Region II - Cagayan Valley | <u>4,791,000</u> | <u>4,791,000</u> |
| Regional Office - II | 4,791,000 | 4,791,000 |
| Region III - Central Luzon | <u>4,892,000</u> | <u>4,892,000</u> |
| Regional Office - III | 4,892,000 | 4,892,000 |
| Region IVA - CALABARZON | <u>5,989,000</u> | <u>5,989,000</u> |
| Regional Office - IVA | 5,989,000 | 5,989,000 |
| Region IVB - MIMAROPA | <u>5,796,000</u> | <u>5,796,000</u> |
| Regional Office - IVB | 5,796,000 | 5,796,000 |
| Region V - Bicol | <u>4,653,000</u> | <u>4,653,000</u> |
| Regional Office - V | 4,653,000 | 4,653,000 |
| Region VI - Western Visayas | <u>3,983,000</u> | <u>3,983,000</u> |
| Regional Office - VI | 3,983,000 | 3,983,000 |
| Region VII - Central Visayas | <u>4,781,000</u> | <u>4,781,000</u> |
| Regional Office - VII | 4,781,000 | 4,781,000 |

| | | |
|--|-------------------|-------------------|
| Region VIII - Eastern Visayas | <u>4,192,000</u> | <u>4,192,000</u> |
| Regional Office - VIII | 4,192,000 | 4,192,000 |
| Region IX - Zamboanga Peninsula | <u>5,552,000</u> | <u>5,552,000</u> |
| Regional Office - IX | 5,552,000 | 5,552,000 |
| Region X - Northern Mindanao | <u>4,743,000</u> | <u>4,743,000</u> |
| Regional Office - X | 4,743,000 | 4,743,000 |
| Region XI - Davao | <u>4,781,000</u> | <u>4,781,000</u> |
| Regional Office - XI | 4,781,000 | 4,781,000 |
| Region XII - SOCCSKSARGEN | <u>5,580,000</u> | <u>5,580,000</u> |
| Regional Office - XII | 5,580,000 | 5,580,000 |
| Region XIII - Caraga | <u>6,894,000</u> | <u>6,894,000</u> |
| Regional Office - XIII | 6,894,000 | 6,894,000 |
| Shared Service Facilities (SSF) Project | <u>78,132,000</u> | <u>78,132,000</u> |
| National Capital Region (NCR) | <u>9,988,000</u> | <u>9,988,000</u> |
| Central Office | 9,988,000 | 9,988,000 |
| Region I - Ilocos | <u>5,420,000</u> | <u>5,420,000</u> |
| Regional Office - I | 5,420,000 | 5,420,000 |
| Cordillera Administrative Region (CAR) | <u>4,012,000</u> | <u>4,012,000</u> |
| Regional Office - CAR | 4,012,000 | 4,012,000 |
| Region II - Cagayan Valley | <u>6,790,000</u> | <u>6,790,000</u> |
| Regional Office - II | 6,790,000 | 6,790,000 |
| Region III - Central Luzon | <u>6,101,000</u> | <u>6,101,000</u> |
| Regional Office - III | 6,101,000 | 6,101,000 |
| Region IVA - CALABARZON | <u>4,163,000</u> | <u>4,163,000</u> |
| Regional Office - IVA | 4,163,000 | 4,163,000 |
| Region IVB - MIMAROPA | <u>3,235,000</u> | <u>3,235,000</u> |
| Regional Office - IVB | 3,235,000 | 3,235,000 |
| Region V - Bicol | <u>4,097,000</u> | <u>4,097,000</u> |
| Regional Office - V | 4,097,000 | 4,097,000 |

| | | |
|--|--------------------|--------------------|
| Region VI - Western Visayas | <u>4,205,000</u> | <u>4,205,000</u> |
| Regional Office - VI | 4,205,000 | 4,205,000 |
| Region VII - Central Visayas | <u>3,999,000</u> | <u>3,999,000</u> |
| Regional Office - VII | 3,999,000 | 3,999,000 |
| Region VIII - Eastern Visayas | <u>3,973,000</u> | <u>3,973,000</u> |
| Regional Office - VIII | 3,973,000 | 3,973,000 |
| Region IX - Zamboanga Peninsula | <u>3,956,000</u> | <u>3,956,000</u> |
| Regional Office - IX | 3,956,000 | 3,956,000 |
| Region X - Northern Mindanao | <u>5,148,000</u> | <u>5,148,000</u> |
| Regional Office - X | 5,148,000 | 5,148,000 |
| Region XI - Davao | <u>4,837,000</u> | <u>4,837,000</u> |
| Regional Office - XI | 4,837,000 | 4,837,000 |
| Region XII - SOCCSKSARGEN | <u>3,792,000</u> | <u>3,792,000</u> |
| Regional Office - XII | 3,792,000 | 3,792,000 |
| Region XIII - Caraga | <u>4,416,000</u> | <u>4,416,000</u> |
| Regional Office - XIII | 4,416,000 | 4,416,000 |
| Livelihood Seeding Program and Negosyo Serbisyo sa Barangay (LSP-NSB) | <u>203,000,000</u> | <u>203,000,000</u> |
| National Capital Region | <u>2,317,000</u> | <u>2,317,000</u> |
| Central Office | 2,317,000 | 2,317,000 |
| Region I - Ilocos | <u>12,011,000</u> | <u>12,011,000</u> |
| Regional Office - I | 12,011,000 | 12,011,000 |
| Cordillera Administrative Region (CAR) | <u>11,481,000</u> | <u>11,481,000</u> |
| Regional Office - CAR | 11,481,000 | 11,481,000 |
| Region II - Cagayan Valley | <u>9,159,000</u> | <u>9,159,000</u> |
| Regional Office - II | 9,159,000 | 9,159,000 |
| Region III - Central Luzon | <u>5,115,000</u> | <u>5,115,000</u> |
| Regional Office - III | 5,115,000 | 5,115,000 |
| Region IVA - CALABARZON | <u>14,400,000</u> | <u>14,400,000</u> |
| Regional Office - IVA | 14,400,000 | 14,400,000 |

| | | |
|---|----------------------|----------------------|
| Region IVB - MIMAROPA | <u>4,651,000</u> | <u>4,651,000</u> |
| Regional Office - IVB | 4,651,000 | 4,651,000 |
| Region V - Bicol | <u>16,059,000</u> | <u>16,059,000</u> |
| Regional Office - V | 16,059,000 | 16,059,000 |
| Region VI - Western Visayas | <u>18,049,000</u> | <u>18,049,000</u> |
| Regional Office - VI | 18,049,000 | 18,049,000 |
| Region VII - Central Visayas | <u>20,702,000</u> | <u>20,702,000</u> |
| Regional Office - VII | 20,702,000 | 20,702,000 |
| Region VIII - Eastern Visayas | <u>35,628,000</u> | <u>35,628,000</u> |
| Regional Office - VIII | 35,628,000 | 35,628,000 |
| Region IX - Zamboanga Peninsula | <u>11,017,000</u> | <u>11,017,000</u> |
| Regional Office - IX | 11,017,000 | 11,017,000 |
| Region X - Northern Mindanao | <u>14,002,000</u> | <u>14,002,000</u> |
| Regional Office - X | 14,002,000 | 14,002,000 |
| Region XI - Davao | <u>6,575,000</u> | <u>6,575,000</u> |
| Regional Office - XI | 6,575,000 | 6,575,000 |
| Region XII - SOCCSKSARGEN | <u>13,206,000</u> | <u>13,206,000</u> |
| Regional Office - XII | 13,206,000 | 13,206,000 |
| Region XIII - Caraga | <u>8,628,000</u> | <u>8,628,000</u> |
| Regional Office - XIII | 8,628,000 | 8,628,000 |
| Pangkalahuyan sa Pagbangon at Ginhawa | <u>1,000,000,000</u> | <u>1,000,000,000</u> |
| National Capital Region (NCR) | <u>184,768,000</u> | <u>184,768,000</u> |
| Central Office | 184,768,000 | 184,768,000 |
| Region I - Ilocos | <u>73,440,000</u> | <u>73,440,000</u> |
| Regional Office - I | 73,440,000 | 73,440,000 |
| Cordillera Administrative Region (CAR) | <u>45,216,000</u> | <u>45,216,000</u> |
| Regional Office - CAR | 45,216,000 | 45,216,000 |
| Region II - Cagayan Valley | <u>41,528,000</u> | <u>41,528,000</u> |
| Regional Office - II | 41,528,000 | 41,528,000 |

GENERAL APPROPRIATIONS ACT, FY 2022

| | | | |
|---|--------------------|-------------------|--------------------|
| Region III - Central Luzon | <u>76,992,000</u> | <u>76,992,000</u> | |
| Regional Office - III | 76,992,000 | 76,992,000 | |
| Region IVA - CALABARZON | <u>90,928,000</u> | <u>90,928,000</u> | |
| Regional Office - IVA | 90,928,000 | 90,928,000 | |
| Region IVB - MIMAROPA | <u>31,128,000</u> | <u>31,128,000</u> | |
| Regional Office - IVB | 31,128,000 | 31,128,000 | |
| Region V - Bicol | <u>87,616,000</u> | <u>87,616,000</u> | |
| Regional Office - V | 87,616,000 | 87,616,000 | |
| Region VI - Western Visayas | <u>53,516,000</u> | <u>53,516,000</u> | |
| Regional Office - VI | 53,516,000 | 53,516,000 | |
| Region VII - Central Visayas | <u>64,640,000</u> | <u>64,640,000</u> | |
| Regional Office - VII | 64,640,000 | 64,640,000 | |
| Region VIII - Eastern Visayas | <u>40,816,000</u> | <u>40,816,000</u> | |
| Regional Office - VIII | 40,816,000 | 40,816,000 | |
| Region IX - Zamboanga Peninsula | <u>35,428,000</u> | <u>35,428,000</u> | |
| Regional Office - IX | 35,428,000 | 35,428,000 | |
| Region X - Northern Mindanao | <u>65,428,000</u> | <u>65,428,000</u> | |
| Regional Office - X | 65,428,000 | 65,428,000 | |
| Region XI - Davao | <u>44,916,000</u> | <u>44,916,000</u> | |
| Regional Office - XI | 44,916,000 | 44,916,000 | |
| Region XII - SOCCSKSARGEN | <u>44,916,000</u> | <u>44,916,000</u> | |
| Regional Office - XII | 44,916,000 | 44,916,000 | |
| Region XIII - Caraga | <u>18,724,000</u> | <u>18,724,000</u> | |
| Regional Office - XIII | 18,724,000 | 18,724,000 | |
| Foreign-Assisted Project(s) | <u>754,383,000</u> | <u>70,271,000</u> | <u>824,654,000</u> |
| Rural Agro-Enterprise Partnership for Inclusive Development (RAPID) Growth | <u>754,383,000</u> | <u>70,271,000</u> | <u>824,654,000</u> |
| Loan Proceeds | <u>641,269,000</u> | <u>70,271,000</u> | <u>711,540,000</u> |
| National Capital Region | <u>641,269,000</u> | <u>70,271,000</u> | <u>711,540,000</u> |
| Central Office | 641,269,000 | 70,271,000 | 711,540,000 |

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|--|--------------------|--------------------|--------------------|
| GOP Counterpart | | <u>113,114,000</u> | <u>113,114,000</u> |
| National Capital Region | | <u>113,114,000</u> | <u>113,114,000</u> |
| Central Office | | 113,114,000 | 113,114,000 |
| Consumer welfare enhanced | <u>377,550,000</u> | <u>171,863,000</u> | <u>549,413,000</u> |
| CONSUMER PROTECTION PROGRAM | <u>362,728,000</u> | <u>103,156,000</u> | <u>465,884,000</u> |
| Formulation of strategic plans, programs, and policies on consumer protection | | <u>5,222,000</u> | <u>5,222,000</u> |
| National Capital Region (NCR) | | <u>5,222,000</u> | <u>5,222,000</u> |
| Central Office | | 5,222,000 | 5,222,000 |
| Monitoring and enforcement of FTL including consumer complaints handling | <u>177,105,000</u> | <u>59,033,000</u> | <u>236,138,000</u> |
| National Capital Region (NCR) | <u>22,718,000</u> | <u>39,377,000</u> | <u>62,095,000</u> |
| Central Office | 22,718,000 | 39,377,000 | 62,095,000 |
| Region I - Ilocos | <u>7,604,000</u> | <u>691,000</u> | <u>8,295,000</u> |
| Regional Office - I | 7,604,000 | 691,000 | 8,295,000 |
| Cordillera Administrative Region (CAR) | <u>10,303,000</u> | <u>2,075,000</u> | <u>12,378,000</u> |
| Regional Office - CAR | 10,303,000 | 2,075,000 | 12,378,000 |
| Region II - Cagayan Valley | <u>15,356,000</u> | <u>819,000</u> | <u>16,175,000</u> |
| Regional Office - II | 15,356,000 | 819,000 | 16,175,000 |
| Region III - Central Luzon | <u>16,203,000</u> | <u>2,152,000</u> | <u>18,355,000</u> |
| Regional Office - III | 16,203,000 | 2,152,000 | 18,355,000 |
| Region IVA - CALABARZON | <u>14,513,000</u> | <u>1,952,000</u> | <u>16,465,000</u> |
| Regional Office - IVA | 14,513,000 | 1,952,000 | 16,465,000 |
| Region IVB - MIMAROPA | <u>4,787,000</u> | <u>494,000</u> | <u>5,281,000</u> |
| Regional Office - IVB | 4,787,000 | 494,000 | 5,281,000 |
| Region V - Bicol | <u>10,053,000</u> | <u>701,000</u> | <u>10,754,000</u> |
| Regional Office - V | 10,053,000 | 701,000 | 10,754,000 |
| Region VI - Western Visayas | <u>11,615,000</u> | <u>1,177,000</u> | <u>12,792,000</u> |
| Regional Office - VI | 11,615,000 | 1,177,000 | 12,792,000 |
| Region VII - Central Visayas | <u>9,060,000</u> | <u>1,726,000</u> | <u>10,786,000</u> |
| Regional Office - VII | 9,060,000 | 1,726,000 | 10,786,000 |

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|---|--------------------|-------------------|--------------------|
| Region VIII - Eastern Visayas | <u>6,958,000</u> | <u>1,653,000</u> | <u>8,611,000</u> |
| Regional Office - VIII | 6,958,000 | 1,653,000 | 8,611,000 |
| Region IX - Zamboanga Peninsula | <u>11,329,000</u> | <u>707,000</u> | <u>12,036,000</u> |
| Regional Office - IX | 11,329,000 | 707,000 | 12,036,000 |
| Region X - Northern Mindanao | <u>7,446,000</u> | <u>1,973,000</u> | <u>9,419,000</u> |
| Regional Office - X | 7,446,000 | 1,973,000 | 9,419,000 |
| Region XI - Davao | <u>12,464,000</u> | <u>508,000</u> | <u>12,972,000</u> |
| Regional Office - XI | 12,464,000 | 508,000 | 12,972,000 |
| Region XII - SOCCSKSARGEN | <u>8,649,000</u> | <u>1,616,000</u> | <u>10,265,000</u> |
| Regional Office - XII | 8,649,000 | 1,616,000 | 10,265,000 |
| Region XIII - Caraga | <u>8,047,000</u> | <u>1,412,000</u> | <u>9,459,000</u> |
| Regional Office - XIII | 8,047,000 | 1,412,000 | 9,459,000 |
| Accreditation and issuance of business licenses, permits registration and authorities | <u>185,623,000</u> | <u>38,901,000</u> | <u>224,524,000</u> |
| National Capital Region (NCR) | <u>87,162,000</u> | <u>19,084,000</u> | <u>106,246,000</u> |
| Central Office | 87,162,000 | 19,084,000 | 106,246,000 |
| Region I - Ilocos | <u>4,368,000</u> | <u>1,592,000</u> | <u>5,960,000</u> |
| Regional Office - I | 4,368,000 | 1,592,000 | 5,960,000 |
| Cordillera Administrative Region (CAR) | <u>7,064,000</u> | | <u>7,064,000</u> |
| Regional Office - CAR | 7,064,000 | | 7,064,000 |
| Region II - Cagayan Valley | <u>10,827,000</u> | <u>1,061,000</u> | <u>11,888,000</u> |
| Regional Office - II | 10,827,000 | 1,061,000 | 11,888,000 |
| Region III - Central Luzon | <u>9,054,000</u> | <u>3,984,000</u> | <u>13,038,000</u> |
| Regional Office - III | 9,054,000 | 3,984,000 | 13,038,000 |
| Region IVA - CALABARZON | <u>9,299,000</u> | <u>2,627,000</u> | <u>11,926,000</u> |
| Regional Office - IVA | 9,299,000 | 2,627,000 | 11,926,000 |
| Region IVB - MIMAROPA | <u>5,770,000</u> | <u>569,000</u> | <u>6,339,000</u> |
| Regional Office - IVB | 5,770,000 | 569,000 | 6,339,000 |
| Region V - Bicol | <u>8,346,000</u> | <u>400,000</u> | <u>8,746,000</u> |
| Regional Office - V | 8,346,000 | 400,000 | 8,746,000 |

| | | | |
|--|-------------------|-------------------|-------------------|
| Region VI - Western Visayas | <u>3,447,000</u> | <u>1,172,000</u> | <u>4,619,000</u> |
| Regional Office - VI | 3,447,000 | 1,172,000 | 4,619,000 |
| Region VII - Central Visayas | <u>8,276,000</u> | <u>1,192,000</u> | <u>9,468,000</u> |
| Regional Office - VII | 8,276,000 | 1,192,000 | 9,468,000 |
| Region VIII - Eastern Visayas | <u>4,245,000</u> | <u>987,000</u> | <u>5,232,000</u> |
| Regional Office - VIII | 4,245,000 | 987,000 | 5,232,000 |
| Region IX - Zamboanga Peninsula | <u>2,123,000</u> | <u>377,000</u> | <u>2,500,000</u> |
| Regional Office - IX | 2,123,000 | 377,000 | 2,500,000 |
| Region X - Northern Mindanao | <u>14,147,000</u> | <u>1,059,000</u> | <u>15,206,000</u> |
| Regional Office - X | 14,147,000 | 1,059,000 | 15,206,000 |
| Region XI - Davao | <u>4,492,000</u> | <u>1,055,000</u> | <u>5,547,000</u> |
| Regional Office - XI | 4,492,000 | 1,055,000 | 5,547,000 |
| Region XII - SOCCSKSARGEN | <u>4,242,000</u> | <u>2,063,000</u> | <u>6,305,000</u> |
| Regional Office - XII | 4,242,000 | 2,063,000 | 6,305,000 |
| Region XIII - Caraga | <u>2,761,000</u> | <u>1,679,000</u> | <u>4,440,000</u> |
| Regional Office - XIII | 2,761,000 | 1,679,000 | 4,440,000 |
| CONSUMER EDUCATION AND ADVOCACY PROGRAM | <u>14,822,000</u> | <u>68,707,000</u> | <u>83,529,000</u> |
| Formulation of strategic plans, programs, and policies on consumer education, awareness and advocacy | <u>14,822,000</u> | <u>9,652,000</u> | <u>24,474,000</u> |
| National Capital Region (NCR) | <u>14,822,000</u> | <u>9,652,000</u> | <u>24,474,000</u> |
| Central Office | 14,822,000 | 9,652,000 | 24,474,000 |
| Implementation of plans, projects and activities on consumer awareness, education, and advocacy | | <u>59,055,000</u> | <u>59,055,000</u> |
| National Capital Region (NCR) | | <u>26,098,000</u> | <u>26,098,000</u> |
| Central Office | | 26,098,000 | 26,098,000 |
| Region I - Ilocos | | <u>815,000</u> | <u>815,000</u> |
| Regional Office - I | | 815,000 | 815,000 |
| Cordillera Administrative Region (CAR) | | <u>1,818,000</u> | <u>1,818,000</u> |
| Regional Office - CAR | | 1,818,000 | 1,818,000 |

GENERAL APPROPRIATIONS ACT, FY 2022

| | | | | | |
|---------------------------------|-------------------------------|-------------------------------|---------------------------|-----------------------------|-------------------------------|
| Region II - Cagayan Valley | <u>1,056,000</u> | <u>1,056,000</u> | | | |
| Regional Office - II | 1,056,000 | 1,056,000 | | | |
| Region III - Central Luzon | <u>2,554,000</u> | <u>2,554,000</u> | | | |
| Regional Office - III | 2,554,000 | 2,554,000 | | | |
| Region IVA - CALABARZON | <u>2,778,000</u> | <u>2,778,000</u> | | | |
| Regional Office - IVA | 2,778,000 | 2,778,000 | | | |
| Region IVB - MIMAROPA | <u>2,732,000</u> | <u>2,732,000</u> | | | |
| Regional Office - IVB | 2,732,000 | 2,732,000 | | | |
| Region V - Bicol | <u>3,110,000</u> | <u>3,110,000</u> | | | |
| Regional Office - V | 3,110,000 | 3,110,000 | | | |
| Region VI - Western Visayas | <u>2,317,000</u> | <u>2,317,000</u> | | | |
| Regional Office - VI | 2,317,000 | 2,317,000 | | | |
| Region VII - Central Visayas | <u>2,628,000</u> | <u>2,628,000</u> | | | |
| Regional Office - VII | 2,628,000 | 2,628,000 | | | |
| Region VIII - Eastern Visayas | <u>2,037,000</u> | <u>2,037,000</u> | | | |
| Regional Office - VIII | 2,037,000 | 2,037,000 | | | |
| Region IX - Zamboanga Peninsula | <u>3,303,000</u> | <u>3,303,000</u> | | | |
| Regional Office - IX | 3,303,000 | 3,303,000 | | | |
| Region X - Northern Mindanao | <u>1,811,000</u> | <u>1,811,000</u> | | | |
| Regional Office - X | 1,811,000 | 1,811,000 | | | |
| Region XI - Davao | <u>3,096,000</u> | <u>3,096,000</u> | | | |
| Regional Office - XI | 3,096,000 | 3,096,000 | | | |
| Region XII - SOCCSKSARGEN | <u>1,904,000</u> | <u>1,904,000</u> | | | |
| Regional Office - XII | 1,904,000 | 1,904,000 | | | |
| Region XIII - Caraga | <u>998,000</u> | <u>998,000</u> | | | |
| Regional Office - XIII | 998,000 | 998,000 | | | |
| Sub-total, Operations | <u>1,462,046,000</u> | <u>3,794,610,000</u> | <u>4,915,000</u> | <u>70,271,000</u> | <u>5,331,842,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u>2,005,783,000</u> | P <u>4,532,432,000</u> | P <u>4,915,000</u> | P <u>140,550,000</u> | P <u>6,683,680,000</u> |

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

| | |
|--------------|-----------|
| Basic Salary | 1,291,180 |
|--------------|-----------|

| | |
|---------------------------|------------------|
| Total Permanent Positions | <u>1,291,180</u> |
|---------------------------|------------------|

Other Compensation Common to All

| | |
|-------------------------------------|--------|
| Personnel Economic Relief Allowance | 54,072 |
|-------------------------------------|--------|

| | |
|--------------------------|--------|
| Representation Allowance | 23,154 |
|--------------------------|--------|

| | |
|--------------------------|--------|
| Transportation Allowance | 23,064 |
|--------------------------|--------|

| | |
|--------------------------------|--------|
| Clothing and Uniform Allowance | 13,518 |
|--------------------------------|--------|

| | |
|---------------------------|---------|
| Mid-Year Bonus - Civilian | 107,600 |
|---------------------------|---------|

| | |
|----------------|---------|
| Year End Bonus | 107,600 |
|----------------|---------|

| | |
|-----------|--------|
| Cash Gift | 11,265 |
|-----------|--------|

| | |
|------------------------------------|--------|
| Productivity Enhancement Incentive | 11,265 |
|------------------------------------|--------|

| | |
|----------------|--------------|
| Step Increment | <u>3,231</u> |
|----------------|--------------|

| | |
|--|----------------|
| Total Other Compensation Common to All | <u>354,769</u> |
|--|----------------|

Other Compensation for Specific Groups

| | |
|--|-------|
| Magna Carta for Science and Technology Personnel | 3,124 |
|--|-------|

| | |
|--------------------|----------------|
| Overseas Allowance | <u>144,355</u> |
|--------------------|----------------|

| | |
|--|----------------|
| Total Other Compensation for Specific Groups | <u>147,479</u> |
|--|----------------|

Other Benefits

| | |
|------------------------|-------|
| PAG-IBIG Contributions | 2,702 |
|------------------------|-------|

| | |
|--------------------------|--------|
| PhilHealth Contributions | 19,710 |
|--------------------------|--------|

| | |
|---|-------|
| Employees Compensation Insurance Premiums | 2,702 |
|---|-------|

| | |
|----------------|---------------|
| Terminal Leave | <u>53,485</u> |
|----------------|---------------|

| | |
|----------------------|---------------|
| Total Other Benefits | <u>78,599</u> |
|----------------------|---------------|

| | |
|-------------------------|----------------|
| Non-Permanent Positions | <u>133,756</u> |
|-------------------------|----------------|

| | |
|--------------------------|------------------|
| Total Personnel Services | <u>2,005,783</u> |
|--------------------------|------------------|

Maintenance and Other Operating Expenses

| | |
|---------------------|---------|
| Travelling Expenses | 271,371 |
|---------------------|---------|

| | |
|-----------------------------------|-----------|
| Training and Scholarship Expenses | 1,264,621 |
|-----------------------------------|-----------|

| | |
|---------------------------------|---------|
| Supplies and Materials Expenses | 218,368 |
|---------------------------------|---------|

| | |
|------------------|--------|
| Utility Expenses | 72,521 |
|------------------|--------|

| | |
|------------------------|---------|
| Communication Expenses | 120,629 |
|------------------------|---------|

| | |
|---------------------------|-------|
| Awards/Rewards and Prizes | 1,137 |
|---------------------------|-------|

| | |
|---|--|
| Confidential, Intelligence and Extraordinary Expenses | |
|---|--|

| | |
|--|-------|
| Extraordinary and Miscellaneous Expenses | 8,779 |
|--|-------|

| | |
|-----------------------|---------|
| Professional Services | 886,101 |
|-----------------------|---------|

| | |
|------------------|---------|
| General Services | 258,473 |
|------------------|---------|

| | |
|-------------------------|---------|
| Repairs and Maintenance | 500,814 |
|-------------------------|---------|

| | |
|---|--------------------------------|
| Financial Assistance/Subsidy | 169,388 |
| Taxes, Insurance Premiums and Other Fees | 20,612 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 36,480 |
| Printing and Publication Expenses | 44,312 |
| Representation Expenses | 128,596 |
| Transportation and Delivery Expenses | 17,575 |
| Rent/Lease Expenses | 419,809 |
| Membership Dues and Contributions to Organizations | 594 |
| Subscription Expenses | 13,797 |
| Other Maintenance and Operating Expenses | <u>78,455</u> |
| Total Maintenance and Other Operating Expenses | <u>4,532,432</u> |
| Financial Expenses | |
| Bank Charges | <u>4,915</u> |
| Total Financial Expenses | <u>4,915</u> |
| Total Current Operating Expenditures | <u>6,543,130</u> |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Infrastructure Outlay | 21,986 |
| Machinery and Equipment Outlay | <u>118,564</u> |
| Total Capital Outlays | <u>140,550</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>6,683,680</u></u> |

B. BOARD OF INVESTMENTS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 399,715,000

New Appropriations, by Program

| | <u>Current Operating Expenditures</u> | | | |
|-------------------------------------|---------------------------------------|---|----------------------------|-----------------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| PROGRAMS | | | | |
| General Administration and Support | P 65,798,000 | P 114,669,000 | P 27,196,000 | P 207,663,000 |
| Operations | <u>115,703,000</u> | <u>76,349,000</u> | | <u>192,052,000</u> |
| INDUSTRY DEVELOPMENT PROGRAM | 35,549,000 | 29,698,000 | | 65,247,000 |
| INVESTMENT PROMOTION PROGRAM | <u>80,154,000</u> | <u>46,651,000</u> | | <u>126,805,000</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>P 181,501,000</u></u> | <u><u>P 191,018,000</u></u> | <u><u>P 27,196,000</u></u> | <u><u>P 399,715,000</u></u> |

Special Provision(s)

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **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 | | | |
|--|--------------------------------|--|-----------------|---------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| PROGRAMS | | | | |
| General Administration and Support | | | | |
| General Management and Supervision | P 56,866,000 | P 114,669,000 | P 27,196,000 | P 198,731,000 |
| Administration of Personnel Benefits | 8,932,000 | | | 8,932,000 |
| Sub-total, General Administration and Support | 65,798,000 | 114,669,000 | 27,196,000 | 207,663,000 |
| Operations | | | | |
| Competitive Industries Developed | 35,549,000 | 29,698,000 | | 65,247,000 |
| INDUSTRY DEVELOPMENT PROGRAM | 35,549,000 | 29,698,000 | | 65,247,000 |
| Policy Analysis and Advocacy Formulation | 15,389,000 | 10,117,000 | | 25,506,000 |
| Implementation of the Comprehensive National Industrial Strategy | 20,160,000 | 11,870,000 | | 32,030,000 |
| Project(s) | | | | |
| Locally-Funded Project(s) | | 7,711,000 | | 7,711,000 |
| Industry Development Program | | 7,711,000 | | 7,711,000 |
| Investments Increased | 80,154,000 | 46,651,000 | | 126,805,000 |
| INVESTMENT PROMOTION PROGRAM | 80,154,000 | 46,651,000 | | 126,805,000 |
| Promotion of Foreign Investments | 11,600,000 | 14,581,000 | | 26,181,000 |
| Promotion of Local Investments | 18,817,000 | 15,502,000 | | 34,319,000 |
| Registration and Supervision of Investment Projects | 25,557,000 | 1,656,000 | | 27,213,000 |
| Dispensation of Incentives | 10,406,000 | 3,187,000 | | 13,593,000 |
| Provision of Investment Counselling and Aftercare Services | 13,774,000 | 3,452,000 | | 17,226,000 |
| Project(s) | | | | |
| Locally-Funded Project(s) | | 8,273,000 | | 8,273,000 |

GENERAL APPROPRIATIONS ACT, FY 2022

| | | | | |
|--|-----------------------------|-----------------------------|----------------------------|-----------------------------|
| Comprehensive Automotive Resurgence Strategy (CARS) | | <u>8,273,000</u> | | <u>8,273,000</u> |
| Sub-total, Operations | <u>115,703,000</u> | <u>76,349,000</u> | | <u>192,052,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u>181,501,000</u> | P <u>191,018,000</u> | P <u>27,196,000</u> | P <u>399,715,000</u> |

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

133,581

Total Permanent Positions

133,581

Other Compensation Common to All

Personnel Economic Relief Allowance

5,232

Representation Allowance

2,172

Transportation Allowance

2,172

Clothing and Uniform Allowance

1,308

Mid-Year Bonus - Civilian

11,133

Year End Bonus

11,133

Cash Gift

1,090

Productivity Enhancement Incentive

1,090

Step Increment

333

Total Other Compensation Common to All

35,663

Other Compensation for Specific Groups

Anniversary Bonus - Civilian

663

Total Other Compensation for Specific Groups

663

Other Benefits

PAG-IBIG Contributions

262

PhilHealth Contributions

2,028

Employees Compensation Insurance Premium

262

Loyalty Award - Civilian

110

Terminal Leave

8,932

Total Other Benefits

11,594

Total Personnel Services

181,501

Maintenance and Other Operating Expenses

Travelling Expenses

20,017

Training and Scholarship Expenses

4,143

| | |
|---|----------------|
| Supplies and Materials Expenses | 12,356 |
| Utility Expenses | 10,590 |
| Communication Expenses | 10,459 |
| Awards/Rewards and Prizes | 1,357 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 2,058 |
| Professional Services | 14,610 |
| General Services | 41,734 |
| Repairs and Maintenance | 1,948 |
| Taxes, Insurance Premiums and Other Fees | 1,132 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 392 |
| Printing and Publication Expenses | 1,322 |
| Representation Expenses | 19,250 |
| Transportation and Delivery Expenses | 1,030 |
| Rent/Lease Expenses | 33,917 |
| Subscription Expenses | 14,703 |
| | <hr/> |
| Total Maintenance and Other Operating Expenses | 191,018 |
| | <hr/> |
| Total Current Operating Expenditures | 372,519 |
| | <hr/> |
| Capital Outlay | |
| Property, Plant and Equipment Outlay | |
| Machinery and Equipment Outlay | 10,896 |
| Transportation Equipment Outlay | 16,300 |
| | <hr/> |
| Total Capital Outlays | 27,196 |
| | <hr/> |
| TOTAL NEW APPROPRIATIONS | 399,715 |
| | <hr/> <hr/> |

C. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder P 126,612,000

New Appropriations, by Program

| | <u>Current Operating Expenditures</u> | | |
|--|---------------------------------------|---|----------------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> |
| | | | <u>Total</u> |
| PROGRAMS | | | |
| General Administration and Support | P 12,069,000 | P 44,444,000 | P 56,513,000 |
| Operations | <hr/> 51,078,000 | <hr/> 19,021,000 | <hr/> 70,099,000 |
| CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM | 26,099,000 | 13,379,000 | 39,478,000 |
| CONSTRUCTION INDUSTRY REGULATORY PROGRAM | <hr/> 24,979,000 | <hr/> 5,642,000 | <hr/> 30,621,000 |
| TOTAL NEW APPROPRIATIONS | <hr/> P 63,147,000 | <hr/> P 63,465,000 | <hr/> P 126,612,000 |

Special Provision(s)

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **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 Program/Projects

| | <u>Current Operating Expenditures</u> | | | <u>Total</u> |
|--|---------------------------------------|---|------------------------|---------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | |
| PROGRAMS | | | | |
| General Administration and Support | | | | |
| General Management and Supervision | P 9,426,000 | P 44,444,000 | | P 53,870,000 |
| Administration of Personnel Benefits | 2,643,000 | | | 2,643,000 |
| Sub-total, General Administration and Support | 12,069,000 | 44,444,000 | | 56,513,000 |
| Operations | | | | |
| Competitiveness of the construction industry increased | 51,078,000 | 19,021,000 | | 70,099,000 |
| CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM | 26,099,000 | 13,379,000 | | 39,478,000 |
| Domestic and overseas construction service promotion and development | 3,221,000 | 1,569,000 | | 4,790,000 |
| Industry policy development | 9,741,000 | 3,673,000 | | 13,414,000 |
| Capacity Building for human resources in the construction industry | 13,137,000 | 8,137,000 | | 21,274,000 |
| CONSTRUCTION INDUSTRY REGULATORY PROGRAM | 24,979,000 | 5,642,000 | | 30,621,000 |
| Licensing, accreditation and registration of construction contractors (domestic and overseas) and issuance of overseas project authorization | 12,165,000 | 4,509,000 | | 16,674,000 |
| Investigation and litigation of violations on Contractors License Law | 5,614,000 | 622,000 | | 6,236,000 |
| Resolution of claims and disputes under construction contract through arbitration and mediation | 7,200,000 | 511,000 | | 7,711,000 |
| Sub-total, Operations | 51,078,000 | 19,021,000 | | 70,099,000 |
| TOTAL NEW APPROPRIATIONS | P 63,147,000 | P 63,465,000 | | P 126,612,000 |

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

| | |
|--------------|--------|
| Basic Salary | 46,771 |
|--------------|--------|

| | |
|---------------------------|---------------|
| Total Permanent Positions | <u>46,771</u> |
|---------------------------|---------------|

Other Compensation Common to All

| | |
|-------------------------------------|-------|
| Personnel Economic Relief Allowance | 2,160 |
|-------------------------------------|-------|

| | |
|--------------------------|-----|
| Representation Allowance | 612 |
|--------------------------|-----|

| | |
|--------------------------|-----|
| Transportation Allowance | 612 |
|--------------------------|-----|

| | |
|--------------------------------|-----|
| Clothing and Uniform Allowance | 540 |
|--------------------------------|-----|

| | |
|---------------------------|-------|
| Mid-Year Bonus - Civilian | 3,897 |
|---------------------------|-------|

| | |
|----------------|-------|
| Year End Bonus | 3,897 |
|----------------|-------|

| | |
|-----------|-----|
| Cash Gift | 450 |
|-----------|-----|

| | |
|------------------------------------|-----|
| Productivity Enhancement Incentive | 450 |
|------------------------------------|-----|

| | |
|----------------|------------|
| Step Increment | <u>117</u> |
|----------------|------------|

| | |
|--|---------------|
| Total Other Compensation Common to All | <u>12,735</u> |
|--|---------------|

Other Benefits

| | |
|------------------------|-----|
| PAG-IBIG Contributions | 108 |
|------------------------|-----|

| | |
|--------------------------|-----|
| PhilHealth Contributions | 737 |
|--------------------------|-----|

| | |
|---|-----|
| Employees Compensation Insurance Premiums | 108 |
|---|-----|

| | |
|--------------------------|----|
| Loyalty Award - Civilian | 45 |
|--------------------------|----|

| | |
|----------------|--------------|
| Terminal Leave | <u>2,643</u> |
|----------------|--------------|

| | |
|----------------------|--------------|
| Total Other Benefits | <u>3,641</u> |
|----------------------|--------------|

| | |
|--------------------------|---------------|
| Total Personnel Services | <u>63,147</u> |
|--------------------------|---------------|

Maintenance and Other Operating Expenses

| | |
|---------------------|-------|
| Travelling Expenses | 1,490 |
|---------------------|-------|

| | |
|-----------------------------------|-------|
| Training and Scholarship Expenses | 1,248 |
|-----------------------------------|-------|

| | |
|---------------------------------|-------|
| Supplies and Materials Expenses | 3,486 |
|---------------------------------|-------|

| | |
|------------------|-------|
| Utility Expenses | 3,601 |
|------------------|-------|

| | |
|------------------------|-------|
| Communication Expenses | 2,722 |
|------------------------|-------|

| | |
|---|--|
| Confidential, Intelligence and Extraordinary Expenses | |
|---|--|

| | |
|--|-----|
| Extraordinary and Miscellaneous Expenses | 816 |
|--|-----|

| | |
|-----------------------|--------|
| Professional Services | 12,273 |
|-----------------------|--------|

| | |
|------------------|-------|
| General Services | 6,949 |
|------------------|-------|

| | |
|-------------------------|-----|
| Repairs and Maintenance | 740 |
|-------------------------|-----|

| | |
|--|-----|
| Taxes, Insurance Premiums and Other Fees | 476 |
|--|-----|

| | |
|--|--|
| Other Maintenance and Operating Expenses | |
|--|--|

| | |
|-----------------------------------|-----|
| Printing and Publication Expenses | 210 |
|-----------------------------------|-----|

| | |
|-------------------------|-------|
| Representation Expenses | 1,517 |
|-------------------------|-------|

| | |
|---------------------|---------------|
| Rent/Lease Expenses | <u>27,937</u> |
|---------------------|---------------|

| | |
|--|---------------|
| Total Maintenance and Other Operating Expenses | <u>63,465</u> |
|--|---------------|

| | |
|--------------------------------------|-----------------------|
| Total Current Operating Expenditures | <u>126,612</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>126,612</u></u> |

D. COOPERATIVE DEVELOPMENT AUTHORITY

For general administration and support, support to operations, and operations, as indicated hereunder P 733,262,000

New Appropriations, by Program

| | <u>Current Operating Expenditures</u> | | | |
|--|---------------------------------------|---|----------------------------|-----------------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| | PROGRAMS | | | |
| General Administration and Support | P 128,168,000 | P 82,855,000 | P 13,900,000 | P 224,923,000 |
| Support to Operations | 17,520,000 | 60,757,000 | 9,736,000 | 88,013,000 |
| Operations | <u>277,651,000</u> | <u>142,675,000</u> | | <u>420,326,000</u> |
| COOPERATIVE DEVELOPMENT PROGRAM | 186,783,000 | 101,682,000 | | 288,465,000 |
| COOPERATIVE REGULATION PROGRAM | <u>90,868,000</u> | <u>40,993,000</u> | | <u>131,861,000</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>P 423,339,000</u></u> | <u><u>P 286,287,000</u></u> | <u><u>P 23,636,000</u></u> | <u><u>P 733,262,000</u></u> |

Special Provision(s)

1. **Requirements of the Cooperative Development Authority and Reversion of Balances from Revolving Funds.** The amounts appropriated herein for the programs, activities and projects of the Cooperative Development Authority (CDA) shall be used exclusively for regulation of cooperatives and provision of technical advisory services. In no case shall said amounts be used for providing credit services in accordance with E.O. No. 138, s. 1999.

Balances of the Cooperative Development Loan Fund, Cooperative Marketing Project Fund, Cooperative Support Fund, and Cooperative Rehabilitation Development Fund, including payments from debtors arising from outstanding loans shall revert to the unappropriated surplus of the General Fund pursuant to Section 45, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

3. **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

| | <u>Current Operating Expenditures</u> | | | |
|------------------------------------|---------------------------------------|---|------------------------|----------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| | PROGRAMS | | | |
| General Administration and Support | | | | |
| General Management and Supervision | P <u>124,395,000</u> | P <u>82,855,000</u> | P <u>13,900,000</u> | P <u>221,150,000</u> |

| | | | | |
|--|-------------------|-------------------|-------------------|--------------------|
| National Capital Region (NCR) | <u>63,741,000</u> | <u>39,142,000</u> | <u>13,900,000</u> | <u>116,783,000</u> |
| Central Office | 58,696,000 | 31,848,000 | 13,900,000 | 104,444,000 |
| Manila Extension Office | 5,045,000 | 7,294,000 | | 12,339,000 |
| Region I - Ilocos | <u>4,696,000</u> | <u>3,700,000</u> | | <u>8,396,000</u> |
| Dagupan Extension Office | 4,696,000 | 3,700,000 | | 8,396,000 |
| Cordillera Administrative Region (CAR) | <u>4,209,000</u> | <u>2,649,000</u> | | <u>6,858,000</u> |
| Cordillera Extension Office | 4,209,000 | 2,649,000 | | 6,858,000 |
| Region II - Cagayan Valley | <u>4,595,000</u> | <u>2,346,000</u> | | <u>6,941,000</u> |
| Tuguegarao Extension Office | 4,595,000 | 2,346,000 | | 6,941,000 |
| Region III - Central Luzon | <u>4,186,000</u> | <u>2,601,000</u> | | <u>6,787,000</u> |
| Pampanga Extension Office | 4,186,000 | 2,601,000 | | 6,787,000 |
| Region IVA - CALABARZON | <u>4,707,000</u> | <u>3,103,000</u> | | <u>7,810,000</u> |
| Calamba Extension Office | 4,707,000 | 3,103,000 | | 7,810,000 |
| Region IVB - MIMAROPA | <u>3,198,000</u> | <u>2,421,000</u> | | <u>5,619,000</u> |
| MIMAROPA Extension Office | 3,198,000 | 2,421,000 | | 5,619,000 |
| Region V - Bicol | <u>4,934,000</u> | <u>2,054,000</u> | | <u>6,988,000</u> |
| Naga Extension Office | 4,934,000 | 2,054,000 | | 6,988,000 |
| Region VI - Western Visayas | <u>3,546,000</u> | <u>3,340,000</u> | | <u>6,886,000</u> |
| Iloilo Extension Office | 3,546,000 | 3,340,000 | | 6,886,000 |
| Region VII - Central Visayas | <u>3,921,000</u> | <u>2,602,000</u> | | <u>6,523,000</u> |
| Cebu Extension Office | 3,921,000 | 2,602,000 | | 6,523,000 |
| Region VIII - Eastern Visayas | <u>2,473,000</u> | <u>3,558,000</u> | | <u>6,031,000</u> |
| Tacloban Extension Office | 2,473,000 | 3,558,000 | | 6,031,000 |
| Region IX - Zamboanga Peninsula | <u>4,336,000</u> | <u>2,793,000</u> | | <u>7,129,000</u> |
| Pagadian Extension Office | 4,336,000 | 2,793,000 | | 7,129,000 |
| Region X - Northern Mindanao | <u>3,520,000</u> | <u>3,457,000</u> | | <u>6,977,000</u> |
| Cagayan de Oro City Extension Office | 3,520,000 | 3,457,000 | | 6,977,000 |
| Region XI - Davao | <u>4,472,000</u> | <u>3,681,000</u> | | <u>8,153,000</u> |
| Davao Extension Office | 4,472,000 | 3,681,000 | | 8,153,000 |

GENERAL APPROPRIATIONS ACT, FY 2022

| | | | | |
|---|--------------------|-------------------|-------------------|--------------------|
| Region XII - SOCCSKSARGEN | <u>4,167,000</u> | <u>2,272,000</u> | | <u>6,439,000</u> |
| Kidapawan Extension Office | 4,167,000 | 2,272,000 | | 6,439,000 |
| Region XIII - Caraga | <u>3,694,000</u> | <u>3,136,000</u> | | <u>6,830,000</u> |
| Caraga Extension Office | 3,694,000 | 3,136,000 | | 6,830,000 |
| Administration of Personnel Benefits | <u>3,773,000</u> | | | <u>3,773,000</u> |
| National Capital Region (NCR) | <u>3,773,000</u> | | | <u>3,773,000</u> |
| Central Office | 3,773,000 | | | 3,773,000 |
| Sub-total, General Administration and Support | <u>128,168,000</u> | <u>82,855,000</u> | <u>13,900,000</u> | <u>224,923,000</u> |
| Support to Operations | | | | |
| Formulation of plans and programs including monitoring and evaluation, maintenance of Management Information System (MIS) and Quality Management System (QMS) | <u>17,520,000</u> | <u>60,757,000</u> | <u>9,736,000</u> | <u>88,013,000</u> |
| National Capital Region (NCR) | <u>6,063,000</u> | <u>57,593,000</u> | <u>9,736,000</u> | <u>73,392,000</u> |
| Central Office | 6,063,000 | 57,358,000 | 9,736,000 | 73,157,000 |
| Manila Extension Office | | 235,000 | | 235,000 |
| Region I - Ilocos | | <u>215,000</u> | | <u>215,000</u> |
| Dagupan Extension Office | | 215,000 | | 215,000 |
| Cordillera Administrative Region (CAR) | <u>1,039,000</u> | <u>190,000</u> | | <u>1,229,000</u> |
| Cordillera Extension Office | 1,039,000 | 190,000 | | 1,229,000 |
| Region II - Cagayan Valley | <u>1,039,000</u> | <u>220,000</u> | | <u>1,259,000</u> |
| Tuguegarao Extension Office | 1,039,000 | 220,000 | | 1,259,000 |
| Region III - Central Luzon | <u>1,053,000</u> | <u>211,000</u> | | <u>1,264,000</u> |
| Pampanga Extension Office | 1,053,000 | 211,000 | | 1,264,000 |
| Region IVA - CALABARZON | <u>1,039,000</u> | <u>205,000</u> | | <u>1,244,000</u> |
| Calamba Extension Office | 1,039,000 | 205,000 | | 1,244,000 |
| Region IVB - MIMAROPA | <u>1,039,000</u> | <u>70,000</u> | | <u>1,109,000</u> |
| MIMAROPA Extension Office | 1,039,000 | 70,000 | | 1,109,000 |
| Region V - Bicol | <u>1,039,000</u> | <u>223,000</u> | | <u>1,262,000</u> |
| Naga Extension Office | 1,039,000 | 223,000 | | 1,262,000 |
| Region VI - Western Visayas | | <u>236,000</u> | | <u>236,000</u> |
| Iloilo Extension Office | | 236,000 | | 236,000 |

| | | | |
|---|--------------------|--------------------|--------------------|
| Region VII - Central Visayas | <u>1,039,000</u> | <u>225,000</u> | <u>1,264,000</u> |
| Cebu Extension Office | 1,039,000 | 225,000 | 1,264,000 |
| Region VIII - Eastern Visayas | <u>1,053,000</u> | <u>221,000</u> | <u>1,274,000</u> |
| Tacloban Extension Office | 1,053,000 | 221,000 | 1,274,000 |
| Region IX - Zamboanga Peninsula | <u>1,039,000</u> | <u>233,000</u> | <u>1,272,000</u> |
| Pagadian Extension Office | 1,039,000 | 233,000 | 1,272,000 |
| Region X - Northern Mindanao | | <u>220,000</u> | <u>220,000</u> |
| Cagayan de Oro City Extension Office | | 220,000 | 220,000 |
| Region XI - Davao | <u>1,039,000</u> | <u>224,000</u> | <u>1,263,000</u> |
| Davao Extension Office | 1,039,000 | 224,000 | 1,263,000 |
| Region XII - SOCCSKSARGEN | | <u>240,000</u> | <u>240,000</u> |
| Kidapawan Extension Office | | 240,000 | 240,000 |
| Region XIII - Caraga | <u>1,039,000</u> | <u>231,000</u> | <u>1,270,000</u> |
| Caraga Extension Office | 1,039,000 | 231,000 | 1,270,000 |
| Sub-total, Support to Operations | <u>17,520,000</u> | <u>60,757,000</u> | <u>9,736,000</u> |
| Operations | | | |
| Growth and viability of cooperative enterprises improved | <u>277,651,000</u> | <u>142,675,000</u> | <u>420,326,000</u> |
| COOPERATIVE DEVELOPMENT PROGRAM | <u>186,783,000</u> | <u>101,682,000</u> | <u>288,465,000</u> |
| 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 | <u>186,783,000</u> | <u>101,682,000</u> | <u>288,465,000</u> |
| National Capital Region (NCR) | <u>20,101,000</u> | <u>47,307,000</u> | <u>67,408,000</u> |
| Central Office | 4,382,000 | 46,972,000 | 51,354,000 |
| Manila Extension Office | 15,719,000 | 335,000 | 16,054,000 |
| Region I - Ilocos | <u>11,813,000</u> | <u>435,000</u> | <u>12,248,000</u> |
| Dagupan Extension Office | 11,813,000 | 435,000 | 12,248,000 |
| Cordillera Administrative Region (CAR) | <u>8,473,000</u> | <u>703,000</u> | <u>9,176,000</u> |
| Cordillera Extension Office | 8,473,000 | 703,000 | 9,176,000 |

| | | | |
|--|-------------------|-------------------|--------------------|
| Region II - Cagayan Valley | <u>10,022,000</u> | <u>592,000</u> | <u>10,614,000</u> |
| Tuguegarao Extension Office | 10,022,000 | 592,000 | 10,614,000 |
| Region III - Central Luzon | <u>17,424,000</u> | <u>1,157,000</u> | <u>18,581,000</u> |
| Pampanga Extension Office | 17,424,000 | 1,157,000 | 18,581,000 |
| Region IVA - CALABARZON | <u>15,600,000</u> | <u>1,257,000</u> | <u>16,857,000</u> |
| Calamba Extension Office | 15,600,000 | 1,257,000 | 16,857,000 |
| Region IVB - MIMAROPA | <u>4,583,000</u> | <u>920,000</u> | <u>5,503,000</u> |
| MIMAROPA Extension Office | 4,583,000 | 920,000 | 5,503,000 |
| Region V - Bicol | <u>13,540,000</u> | <u>836,000</u> | <u>14,376,000</u> |
| Naga Extension Office | 13,540,000 | 836,000 | 14,376,000 |
| Region VI - Western Visayas | <u>15,824,000</u> | <u>1,177,000</u> | <u>17,001,000</u> |
| Iloilo Extension Office | 15,824,000 | 1,177,000 | 17,001,000 |
| Region VII - Central Visayas | <u>11,116,000</u> | <u>444,000</u> | <u>11,560,000</u> |
| Cebu Extension Office | 11,116,000 | 444,000 | 11,560,000 |
| Region VIII - Eastern Visayas | <u>10,698,000</u> | <u>1,053,000</u> | <u>11,751,000</u> |
| Tacloban Extension Office | 10,698,000 | 1,053,000 | 11,751,000 |
| Region IX - Zamboanga Peninsula | <u>8,325,000</u> | <u>608,000</u> | <u>8,933,000</u> |
| Pagadian Extension Office | 8,325,000 | 608,000 | 8,933,000 |
| Region X - Northern Mindanao | <u>12,938,000</u> | <u>1,060,000</u> | <u>13,998,000</u> |
| Cagayan de Oro City Extension Office | 12,938,000 | 1,060,000 | 13,998,000 |
| Region XI - Davao | <u>9,086,000</u> | <u>318,000</u> | <u>9,404,000</u> |
| Davao Extension Office | 9,086,000 | 318,000 | 9,404,000 |
| Region XII - SOCCSKSARGEN | <u>5,638,000</u> | <u>43,050,000</u> | <u>48,688,000</u> |
| Kidapawan Extension Office | 5,638,000 | 43,050,000 | 48,688,000 |
| Region XIII - Caraga | <u>11,602,000</u> | <u>765,000</u> | <u>12,367,000</u> |
| Caraga Extension Office | 11,602,000 | 765,000 | 12,367,000 |
| COOPERATIVE REGULATION PROGRAM | <u>90,868,000</u> | <u>40,993,000</u> | <u>131,861,000</u> |
| Registration of cooperatives and amendments | <u>23,908,000</u> | <u>6,122,000</u> | <u>30,030,000</u> |
| National Capital Region (NCR) | <u>2,264,000</u> | <u>2,937,000</u> | <u>5,201,000</u> |
| Central Office | 1,580,000 | 2,752,000 | 4,332,000 |

| | | | |
|--|------------------|----------------|------------------|
| Manila Extension Office | 684,000 | 185,000 | 869,000 |
| Region I - Ilocos | <u>1,634,000</u> | <u>237,000</u> | <u>1,871,000</u> |
| Dagupan Extension Office | 1,634,000 | 237,000 | 1,871,000 |
| Cordillera Administrative Region (CAR) | <u>1,685,000</u> | <u>103,000</u> | <u>1,788,000</u> |
| Cordillera Extension Office | 1,685,000 | 103,000 | 1,788,000 |
| Region II - Cagayan Valley | <u>1,634,000</u> | <u>164,000</u> | <u>1,798,000</u> |
| Tuguegarao Extension Office | 1,634,000 | 164,000 | 1,798,000 |
| Region III - Central Luzon | <u>1,634,000</u> | <u>311,000</u> | <u>1,945,000</u> |
| Pampanga Extension Office | 1,634,000 | 311,000 | 1,945,000 |
| Region IVA - CALABARZON | <u>1,634,000</u> | <u>221,000</u> | <u>1,855,000</u> |
| Calamba Extension Office | 1,634,000 | 221,000 | 1,855,000 |
| Region IVB - MIMAROPA | <u>684,000</u> | <u>265,000</u> | <u>949,000</u> |
| MIMAROPA Extension Office | 684,000 | 265,000 | 949,000 |
| Region V - Bicol | <u>1,678,000</u> | <u>163,000</u> | <u>1,841,000</u> |
| Naga Extension Office | 1,678,000 | 163,000 | 1,841,000 |
| Region VI - Western Visayas | <u>1,678,000</u> | <u>299,000</u> | <u>1,977,000</u> |
| Iloilo Extension Office | 1,678,000 | 299,000 | 1,977,000 |
| Region VII - Central Visayas | <u>947,000</u> | <u>146,000</u> | <u>1,093,000</u> |
| Cebu Extension Office | 947,000 | 146,000 | 1,093,000 |
| Region VIII - Eastern Visayas | <u>1,640,000</u> | <u>279,000</u> | <u>1,919,000</u> |
| Tacloban Extension Office | 1,640,000 | 279,000 | 1,919,000 |
| Region IX - Zamboanga Peninsula | <u>1,634,000</u> | <u>176,000</u> | <u>1,810,000</u> |
| Pagadian Extension Office | 1,634,000 | 176,000 | 1,810,000 |
| Region X - Northern Mindanao | <u>947,000</u> | <u>189,000</u> | <u>1,136,000</u> |
| Cagayan de Oro City Extension Office | 947,000 | 189,000 | 1,136,000 |
| Region XI - Davao | <u>1,634,000</u> | <u>250,000</u> | <u>1,884,000</u> |
| Davao Extension Office | 1,634,000 | 250,000 | 1,884,000 |
| Region XII - SOCCSKSARGEN | <u>947,000</u> | <u>225,000</u> | <u>1,172,000</u> |
| Kidapawan Extension Office | 947,000 | 225,000 | 1,172,000 |

| | | | |
|--|-------------------|-------------------|-------------------|
| Region XIII - Caraga | <u>1,634,000</u> | <u>157,000</u> | <u>1,791,000</u> |
| Caraga Extension Office | 1,634,000 | 157,000 | 1,791,000 |
| Regulation of cooperatives, formulation of guidelines, rules and regulations | <u>52,762,000</u> | <u>25,541,000</u> | <u>78,303,000</u> |
| National Capital Region (NCR) | <u>16,819,000</u> | <u>10,041,000</u> | <u>26,860,000</u> |
| Central Office | 13,272,000 | 8,677,000 | 21,949,000 |
| Manila Extension Office | 3,547,000 | 1,364,000 | 4,911,000 |
| Region I - Ilocos | <u>2,601,000</u> | <u>918,000</u> | <u>3,519,000</u> |
| Dagupan Extension Office | 2,601,000 | 918,000 | 3,519,000 |
| Cordillera Administrative Region (CAR) | <u>3,317,000</u> | <u>1,489,000</u> | <u>4,806,000</u> |
| Cordillera Extension Office | 3,317,000 | 1,489,000 | 4,806,000 |
| Region II - Cagayan Valley | <u>1,916,000</u> | <u>912,000</u> | <u>2,828,000</u> |
| Tuguegarao Extension Office | 1,916,000 | 912,000 | 2,828,000 |
| Region III - Central Luzon | <u>2,059,000</u> | <u>1,116,000</u> | <u>3,175,000</u> |
| Pampanga Extension Office | 2,059,000 | 1,116,000 | 3,175,000 |
| Region IVA - CALABARZON | <u>1,916,000</u> | <u>1,382,000</u> | <u>3,298,000</u> |
| Calamba Extension Office | 1,916,000 | 1,382,000 | 3,298,000 |
| Region IVB- MIMAROPA | <u>1,916,000</u> | <u>698,000</u> | <u>2,614,000</u> |
| MIMAROPA Extension Office | 1,916,000 | 698,000 | 2,614,000 |
| Region V - Bicol | <u>2,601,000</u> | <u>888,000</u> | <u>3,489,000</u> |
| Naga Extension Office | 2,601,000 | 888,000 | 3,489,000 |
| Region VI - Western Visayas | <u>2,601,000</u> | <u>1,121,000</u> | <u>3,722,000</u> |
| Iloilo Extension Office | 2,601,000 | 1,121,000 | 3,722,000 |
| Region VII - Central Visayas | <u>2,630,000</u> | <u>1,358,000</u> | <u>3,988,000</u> |
| Cebu Extension Office | 2,630,000 | 1,358,000 | 3,988,000 |
| Region VIII - Eastern Visayas | <u>2,608,000</u> | <u>782,000</u> | <u>3,390,000</u> |
| Tacloban Extension Office | 2,608,000 | 782,000 | 3,390,000 |
| Region IX - Zamboanga Peninsula | <u>2,601,000</u> | <u>713,000</u> | <u>3,314,000</u> |
| Pagadian Extension Office | 2,601,000 | 713,000 | 3,314,000 |
| Region X - Northern Mindanao | <u>2,059,000</u> | <u>1,226,000</u> | <u>3,285,000</u> |
| Cagayan de Oro City Extension Office | 2,059,000 | 1,226,000 | 3,285,000 |

| | | | |
|---|-------------------|------------------|-------------------|
| Region XI - Davao | <u>1,916,000</u> | <u>1,087,000</u> | <u>3,003,000</u> |
| Davao Extension Office | 1,916,000 | 1,087,000 | 3,003,000 |
| Region XII - SOCCSKSARGEN | <u>2,601,000</u> | <u>963,000</u> | <u>3,564,000</u> |
| Kidapawan Extension Office | 2,601,000 | 963,000 | 3,564,000 |
| Region XIII - Caraga | <u>2,601,000</u> | <u>847,000</u> | <u>3,448,000</u> |
| Caraga Extension Office | 2,601,000 | 847,000 | 3,448,000 |
| Investigation, hearing of cases and legal actions, and alternative dispute resolution | <u>14,198,000</u> | <u>9,330,000</u> | <u>23,528,000</u> |
| National Capital Region (NCR) | <u>3,954,000</u> | <u>7,061,000</u> | <u>11,015,000</u> |
| Central Office | 3,954,000 | 6,955,000 | 10,909,000 |
| Manila Extension Office | | 106,000 | 106,000 |
| Region I - Ilocos | | <u>157,000</u> | <u>157,000</u> |
| Dagupan Extension Office | | 157,000 | 157,000 |
| Cordillera Administrative Region (CAR) | <u>930,000</u> | <u>190,000</u> | <u>1,120,000</u> |
| Cordillera Extension Office | 930,000 | 190,000 | 1,120,000 |
| Region II - Cagayan Valley | <u>930,000</u> | <u>96,000</u> | <u>1,026,000</u> |
| Tuguegarao Extension Office | 930,000 | 96,000 | 1,026,000 |
| Region III - Central Luzon | <u>930,000</u> | <u>182,000</u> | <u>1,112,000</u> |
| Pampanga Extension Office | 930,000 | 182,000 | 1,112,000 |
| Region IVA - CALABARZON | <u>930,000</u> | <u>147,000</u> | <u>1,077,000</u> |
| Calamba Extension Office | 930,000 | 147,000 | 1,077,000 |
| Region IVB - MIMAROPA | | <u>118,000</u> | <u>118,000</u> |
| MIMAROPA Extension Office | | 118,000 | 118,000 |
| Region V - Bicol | <u>944,000</u> | <u>135,000</u> | <u>1,079,000</u> |
| Naga Extension Office | 944,000 | 135,000 | 1,079,000 |
| Region VI - Western Visayas | <u>930,000</u> | <u>173,000</u> | <u>1,103,000</u> |
| Iloilo Extension Office | 930,000 | 173,000 | 1,103,000 |
| Region VII - Central Visayas | <u>930,000</u> | <u>117,000</u> | <u>1,047,000</u> |
| Cebu Extension Office | 930,000 | 117,000 | 1,047,000 |

GENERAL APPROPRIATIONS ACT, FY 2022

| | | | |
|--------------------------------------|-----------------------------|-----------------------------|---|
| Region VIII - Eastern Visayas | <u>930,000</u> | <u>205,000</u> | <u>1,135,000</u> |
| Tacloban Extension Office | 930,000 | 205,000 | 1,135,000 |
| Region IX - Zamboanga Peninsula | | <u>148,000</u> | <u>148,000</u> |
| Pagadian Extension Office | | 148,000 | 148,000 |
| Region X - Northern Mindanao | <u>930,000</u> | <u>165,000</u> | <u>1,095,000</u> |
| Cagayan de Oro City Extension Office | 930,000 | 165,000 | 1,095,000 |
| Region XI - Davao | <u>930,000</u> | <u>81,000</u> | <u>1,011,000</u> |
| Davao Extension Office | 930,000 | 81,000 | 1,011,000 |
| Region XII - SOCCSKSARGEN | | <u>201,000</u> | <u>201,000</u> |
| Kidapawan Extension Office | | 201,000 | 201,000 |
| Region XIII - Caraga | <u>930,000</u> | <u>154,000</u> | <u>1,084,000</u> |
| Caraga Extension Office | 930,000 | 154,000 | 1,084,000 |
| Sub-total, Operations | <u>277,651,000</u> | <u>142,675,000</u> | <u>420,326,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u>423,339,000</u> | P <u>286,287,000</u> | P <u>23,636,000</u> P <u>733,262,000</u> |

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

323,468

Total Permanent Positions

323,468

Other Compensation Common to All

Personnel Economic Relief Allowance

16,872

Representation Allowance

3,132

Transportation Allowance

3,132

Clothing and Uniform Allowance

4,218

Mid-Year Bonus - Civilian

26,957

Year End Bonus

26,957

Cash Gift

3,515

Productivity Enhancement Incentive

3,515

Step Increment

809

Total Other Compensation Common to All

89,107

| | |
|---|----------------|
| Other Benefits | |
| PAG-IBIG Contributions | 849 |
| PhilHealth Contributions | 5,293 |
| Employees Compensation Insurance Premiums | 849 |
| Terminal Leave | 3,773 |
| | <hr/> |
| Total Other Benefits | 10,764 |
| | <hr/> |
| Total Personnel Services | 423,339 |
| | <hr/> |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 57,579 |
| Training and Scholarship Expenses | 40,706 |
| Supplies and Materials Expenses | 23,388 |
| Utility Expenses | 8,152 |
| Communication Expenses | 29,002 |
| Awards, Rewards and Prizes | 500 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 2,464 |
| Professional Services | 2,518 |
| General Services | 16,828 |
| Repairs and Maintenance | 12,498 |
| Financial Assistance/Subsidy | 35,570 |
| Taxes, Insurance Premiums and Other Fees | 2,797 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 269 |
| Printing and Publication Expenses | 877 |
| Representation Expenses | 21,448 |
| Transportation and Delivery Expenses | 95 |
| Rent/Lease Expenses | 15,582 |
| Membership Dues and Contributions to Organizations | 570 |
| Subscription Expenses | 15,419 |
| Other Maintenance and Operating Expenses | 25 |
| | <hr/> |
| Total Maintenance and Other Operating Expenses | 286,287 |
| | <hr/> |
| Total Current Operating Expenditures | 709,626 |
| | <hr/> |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Machinery and Equipment Outlay | 9,736 |
| Transportation Equipment Outlay | 13,900 |
| | <hr/> |
| Total Capital Outlays | 23,636 |
| | <hr/> |
| TOTAL NEW APPROPRIATIONS | 733,262 |
| | <hr/> <hr/> |

E. DESIGN CENTER OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder P 116,170,000

New Appropriations, by Program

| | <u>Current Operating Expenditures</u> | | | |
|--|---------------------------------------|---|---------------------------|-----------------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| PROGRAMS | | | | |
| General Administration and Support | P 9,081,000 | P 26,372,000 | P 4,120,000 | P 39,573,000 |
| Operations | <u>26,156,000</u> | <u>50,441,000</u> | | <u>76,597,000</u> |
| DESIGN INNOVATION, PROMOTION AND INDUSTRY DEVELOPMENT PROGRAM | <u>26,156,000</u> | <u>50,441,000</u> | | <u>76,597,000</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>P 35,237,000</u></u> | <u><u>P 76,813,000</u></u> | <u><u>P 4,120,000</u></u> | <u><u>P 116,170,000</u></u> |

Special Provision(s)

1. **Design Innovation.** As the design innovation arm of the government, the Design Center of the Philippines (DCP) shall conduct continuing research and development on the different design strengths and assets of the Philippines to create innovative and globally competitive Philippine products, while advocating for economic and environmental sustainability. This shall be implemented through: (i) materials research and development; (ii) design research and development; and (iii) product development.

The DCP shall work with relevant stakeholders from both the design and manufacturing industries who have extensive experience in design, materials and market exploration in the optimum development of these materials and utilization of the same into innovative and market competitive products.

2. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

3. **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

| | <u>Current Operating Expenditures</u> | | | |
|--|---------------------------------------|---|------------------------|---------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| PROGRAMS | | | | |
| General Administration and Support | | | | |
| General Management and Supervision | P <u>9,081,000</u> | P <u>26,372,000</u> | P <u>4,120,000</u> | P <u>39,573,000</u> |
| Sub-total, General Administration and Support | <u>9,081,000</u> | <u>26,372,000</u> | <u>4,120,000</u> | <u>39,573,000</u> |
| Operations | | | | |
| Strong design culture cultivated and global competitiveness of Philippine products improved through design | <u>26,156,000</u> | <u>50,441,000</u> | | <u>76,597,000</u> |
| DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM | <u>26,156,000</u> | <u>50,441,000</u> | | <u>76,597,000</u> |
| Planning, policy formulation and review | 3,909,000 | 7,385,000 | | 11,294,000 |
| Design Innovation | 13,406,000 | 15,659,000 | | 29,065,000 |
| Design promotion and industry development | <u>8,841,000</u> | <u>27,397,000</u> | | <u>36,238,000</u> |

| | | | |
|---------------------------------|---------------------|---------------------|----------------------|
| Sub-total, Operations | 26,156,000 | 50,441,000 | 76,597,000 |
| TOTAL NEW APPROPRIATIONS | P 35,237,000 | P 76,813,000 | P 4,120,000 |
| | | | P 116,170,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

| | |
|--------------|--------|
| Basic Salary | 27,171 |
|--------------|--------|

| | |
|---------------------------|--------|
| Total Permanent Positions | 27,171 |
|---------------------------|--------|

Other Compensation Common to All

| | |
|-------------------------------------|-------|
| Personnel Economic Relief Allowance | 1,176 |
| Representation Allowance | 288 |
| Transportation Allowance | 288 |
| Clothing and Uniform Allowance | 294 |
| Mid-Year Bonus - Civilian | 2,264 |
| Year End Bonus | 2,264 |
| Cash Gift | 245 |
| Productivity Enhancement Incentive | 245 |
| Step Increment | 67 |

| | |
|--|-------|
| Total Other Compensation Common to All | 7,131 |
|--|-------|

Other Benefits

| | |
|---|-----|
| PAG-IBIG Contributions | 60 |
| PhilHealth Contributions | 442 |
| Employees Compensation Insurance Premiums | 60 |
| Loyalty Award - Civilian | 10 |

| | |
|----------------------|-----|
| Total Other Benefits | 572 |
|----------------------|-----|

| | |
|-------------------------|-----|
| Non-Permanent Positions | 363 |
|-------------------------|-----|

| | |
|--------------------------|--------|
| Total Personnel Services | 35,237 |
|--------------------------|--------|

Maintenance and Other Operating Expenses

| | |
|--|--------|
| Travelling Expenses | 4,800 |
| Training and Scholarship Expenses | 4,749 |
| Supplies and Materials Expenses | 5,979 |
| Utility Expenses | 6,240 |
| Communication Expenses | 11,457 |
| Awards/Rewards and Prizes | 90 |
| Survey, Research, Exploration and Development Expenses | 1,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 118 |
| Professional Services | 18,871 |

| | |
|--|----------------------------------|
| General Services | 4,167 |
| Repairs and Maintenance | 350 |
| Taxes, Insurance Premiums and Other Fees | 344 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 600 |
| Printing and Publication Expenses | 800 |
| Representation Expenses | 1,287 |
| Transportation and Delivery Expenses | 600 |
| Rent/Lease Expenses | 9,450 |
| Membership Dues and Contributions to Organizations | 6 |
| Subscription Expenses | <u>5,905</u> |
| Total Maintenance and Other Operating Expenses | <u>76,813</u> |
| Total Current Operating Expenditures | <u>112,050</u> |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Machinery and Equipment Outlay | 2,520 |
| Transportation Equipment Outlay | <u>1,600</u> |
| Total Capital Outlays | <u>4,120</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>116,170</u></u> |

F. PHILIPPINE TRADE TRAINING CENTER

For general administration and support, and operations, as indicated hereunder P 71,656,000

New Appropriations, by Program

| <u>Current Operating Expenditures</u> | | | |
|---------------------------------------|---|------------------------|--------------|
| <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |

PROGRAMS

| | | | | | | | |
|---|---|--------------------------|---|--------------------------|---|-------------------------|----------------------------|
| General Administration and Support | P | 13,284,000 | P | 3,400,000 | P | P | 16,684,000 |
| Operations | | <u>17,319,000</u> | | <u>36,217,000</u> | | <u>1,436,000</u> | <u>54,972,000</u> |
| TRADE BUSINESS MANAGEMENT TRAINING PROGRAM | | <u>17,319,000</u> | | <u>36,217,000</u> | | <u>1,436,000</u> | <u>54,972,000</u> |
| TOTAL NEW APPROPRIATIONS | P | <u><u>30,603,000</u></u> | P | <u><u>39,617,000</u></u> | P | <u><u>1,436,000</u></u> | P <u><u>71,656,000</u></u> |

Special Provision(s)

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

2. **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**PROGRAMS**

| | | | | | | | |
|--|---|-------------------|---|-------------------|---|-------------------|---------------------|
| General Administration and Support | | | | | | | |
| General Management and Supervision | P | 13,284,000 | P | 3,400,000 | P | 16,684,000 | |
| Sub-total, General Administration and Support | | <u>13,284,000</u> | | <u>3,400,000</u> | | <u>16,684,000</u> | |
| Operations | | | | | | | |
| More responsive trade training center | | <u>17,319,000</u> | | <u>36,217,000</u> | | <u>1,436,000</u> | <u>54,972,000</u> |
| TRADE BUSINESS MANAGEMENT TRAINING PROGRAM | | <u>17,319,000</u> | | <u>36,217,000</u> | | <u>1,436,000</u> | <u>54,972,000</u> |
| Planning, policy formulation and provision of trade related training research | | 3,513,000 | | 10,843,000 | | | 14,356,000 |
| Development and implementation of training modules | | 8,941,000 | | 11,134,000 | | 1,436,000 | 21,511,000 |
| Management and maintenance of facilities for training, exhibitions, conferences and other activities | | <u>4,865,000</u> | | <u>14,240,000</u> | | | <u>19,105,000</u> |
| Sub-total, Operations | | <u>17,319,000</u> | | <u>36,217,000</u> | | <u>1,436,000</u> | <u>54,972,000</u> |
| TOTAL NEW APPROPRIATIONS | P | <u>30,603,000</u> | P | <u>39,617,000</u> | P | <u>1,436,000</u> | P <u>71,656,000</u> |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

| | |
|--------------|---------------|
| Basic Salary | <u>23,509</u> |
|--------------|---------------|

| | |
|---------------------------|---------------|
| Total Permanent Positions | <u>23,509</u> |
|---------------------------|---------------|

Other Compensation Common to All

| | |
|-------------------------------------|-----------|
| Personnel Economic Relief Allowance | 1,080 |
| Representation Allowance | 342 |
| Transportation Allowance | 342 |
| Clothing and Uniform Allowance | 270 |
| Mid-Year Bonus - Civilian | 1,959 |
| Year End Bonus | 1,959 |
| Cash Gift | 225 |
| Productivity Enhancement Incentive | 225 |
| Step Increment | <u>58</u> |

| | |
|--|--------------|
| Total Other Compensation Common to All | <u>6,460</u> |
|--|--------------|

| | |
|---|---------------|
| Other Compensation for Specific Groups | |
| Anniversary Bonus - Civilian | 129 |
| Total Other Compensation for Specific Groups | 129 |
| Other Benefits | |
| PAG-IBIG Contributions | 54 |
| PhilHealth Contributions | 377 |
| Employees Compensation Insurance Premiums | 54 |
| Loyalty - Award Civilian | 20 |
| Total Other Benefits | 505 |
| Total Personnel Services | 30,603 |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 786 |
| Training and Scholarship Expenses | 1,411 |
| Supplies and Materials Expenses | 1,168 |
| Utility Expenses | 7,907 |
| Communication Expenses | 2,849 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 102 |
| Professional Services | 13,788 |
| General Services | 5,810 |
| Repairs and Maintenance | 946 |
| Taxes, Insurance Premiums and Other Fees | 246 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 1,981 |
| Printing and Publication Expenses | 783 |
| Representation Expenses | 166 |
| Rent/Lease Expenses | 46 |
| Membership Dues and Contributions to Organizations | 3 |
| Subscription Expenses | 1,025 |
| Other Maintenance and Operating Expenses | 600 |
| Total Maintenance and Other Operating Expenses | 39,617 |
| Total Current Operating Expenditures | 70,220 |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Machinery and Equipment Outlay | 1,436 |
| Total Capital Outlays | 1,436 |
| TOTAL NEW APPROPRIATIONS | 71,656 |

G. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

For general administration and support, support to operations, and operations, as indicated hereunder P 13,812,793,000

New Appropriations, by Program

| | <u>Current Operating Expenditures</u> | | | |
|--|---------------------------------------|---|-----------------------------|--------------------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| PROGRAMS | | | | |
| General Administration and Support | P 280,489,000 | P 109,835,000 | P | P 390,324,000 |
| Support to Operations | 7,119,000 | 23,091,000 | 10,400,000 | 40,610,000 |
| Operations | <u>2,155,214,000</u> | <u>10,487,195,000</u> | <u>739,450,000</u> | <u>13,381,859,000</u> |
| TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM | 26,490,000 | 27,719,000 | | 54,209,000 |
| TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM | 42,608,000 | 41,684,000 | | 84,292,000 |
| TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM | <u>2,086,116,000</u> | <u>10,417,792,000</u> | <u>739,450,000</u> | <u>13,243,358,000</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>P 2,442,822,000</u></u> | <u><u>P 10,620,121,000</u></u> | <u><u>P 749,850,000</u></u> | <u><u>P 13,812,793,000</u></u> |

Special Provision(s)

1. Revolving Fund for Manufacturing and Production Programs. The revolving fund constituted from manufacturing and production programs, including auxiliary services of technical vocational schools shall be used for: (i) expenses directly incurred in the said manufacturing and production activities; (ii) student loans essential to support school-student projects or enterprises; (iii) other instructional programs of the school; and (iv) scholarship to students directly involved in the manufacturing and production programs of the school in accordance with L.O.I. No. 1026 dated May 23, 1980.

Disbursements or expenditures by the schools in violation of the above requirements shall be 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, s. 1987, and to appropriate criminal action under existing penal laws.

2. Revolving Fund for Training-cum-Production Activities. The revolving fund constituted from various training-cum-production activities such as, but not limited to, trade testing, use of training equipment and facilities, consultancy and technical services, and repair and maintenance services shall be used to defray all the operational expenses incurred in activities under the Sariling Sikap Program, including payment of honoraria of personnel in accordance with E.O. No. 939, s. 1984.

Disbursements or expenditures by the TESDA in violation of the above requirements shall be 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, s. 1987 and to appropriate criminal action under existing penal laws.

3. Training for Work Scholarship Program. The amount of Three Billion Five Hundred Seventy Million Three Hundred Seventeen Thousand Pesos (P3,570,317,000) appropriated herein for the Training for Work Scholarship Program under the Promotion, Development, Implementation, Monitoring, and Evaluation of Technical Education and Skills Development Scholarship and Student Assistance Programs shall be used to support rapid, inclusive and sustained economic growth through the course offerings to key employment generators in the areas of agri-fishery, agri-business, agro-industrial, tourism, information technology-business process management, semiconductor and electronics, automotives, other priority manufacturing industries, logistics, general infrastructure, and new and emerging sectors. In no case shall more than two percent (2%) of the said amount be used for administrative expenses.

In the selection of students, the TESDA shall prioritize those without prior formal or vocational training as well as those coming from regions or provinces where the absolute number of poor residents and the incidence of poverty are high, as identified in the latest official poverty statistics of the PSA. The TESDA shall update its existing database to effectively monitor the employment of graduates under this Program.

4. Special Training for Employment Program. The amount of One Billion Two Hundred Twenty Two Million Seven Hundred Nine Thousand Pesos (P1,222,709,000) appropriated herein for the Special Training for Employment Program under the Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs shall be used for the conduct of community-based specialty training. In no case shall more than two percent (2%) of the said amount be used for the administrative expenses.

In the identification of beneficiaries, the TESDA shall give priority to the following, in the order of preference: (i) indigent families under the National Household Targeting System for Poverty Reduction (NHTS-PR); (ii) Informal Sector Families; and (iii) those under the next lower poverty level, as determined by the DSWD.

Release of subsequent cash allocations shall be made only when the amount previously released has been fully liquidated in accordance with accounting and auditing rules and regulations.

5. Universal Access to Quality Tertiary Education. The amount of Two Billion Nine Hundred Ten Million Pesos (P2,910,000,000) appropriated herein for the Universal Access to Quality Tertiary Education under the Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs

shall be used to cover the cost of tertiary education for all Filipino students enrolled in Technical Vocational Institutions registered under the TESDA pursuant to R.A. No. 10931 and its IRR. The amount appropriated shall cover tuition and other school fees for 2022. In no case shall more than two percent (2%) of the said amount be used for administrative expenses.

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

6. Tulong Trabaho Fund. The amount of One Billion Five Hundred Fifteen Million Pesos (P1,515,000,000) appropriated herein for the Tulong Trabaho Fund under the Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs shall be used to strengthen the qualification of the Filipino workforce to meet the challenges of the rapidly evolving workplaces and work structures; provide for more innovative approaches to Technical-Vocational Education and Training (TVET) linked to the requirement of industry to primarily address unemployment and job-skills mismatch; facilitate access to quality TVET; and encourage the participation of industry and communities in competencies formation and upgrading towards a more competitive Filipino workforce, through funding of program offerings in higher level qualifications, in new and emerging skills in areas with critical skills shortages in identified priority sectors. In no case shall more than two percent (2%) of the said amount be used for administrative expenses.

In the selection of trainees, TESDA shall prioritize those who are not employed, Not in Education and Not in Training.

7. Traditional Skills and Green Skills Training. The TESDA, in coordination with the National Commission for Culture and the Arts (NCCA) the Philippine Textile Research Institute (PTRI) and the Philippine Fiber Industry Development Authority (PhiFIDA), shall include in their non-formal technical vocational education and training the traditional skills such as, but not limited to, wood carving, pottery making, weaving, arts, and crafts, taking into consideration the availability of materials in the locality.

The TESDA, in coordination with the Department of Labor and Employment (DOLE), shall likewise conduct a skills and training needs assessment for green jobs and accelerate its development and provision of green skills training programs pursuant to R.A No. 10771 (Philippine Green Jobs Act of 2016).

8. Skills Demand Forecasting Model or Strategy. The amount of Ten Million Pesos (P10,000,000) appropriated herein under the Promotion, Development, Implementation, Monitoring, and Evaluation of Technical Education and Skills Development Scholarships and Student Assistance Programs shall be used to develop, with the technical assistance of the National Economic and Development Authority (NEDA) and the Philippine Institute for Development Studies (PIDS), a Skills Demand Forecasting Model or Strategy to ensure demand-driven TVET programs offering, and for other policy development purposes.

9. Application of Benefits to Teachers in Technical Education and Skills Development Authority-Supervised Institutions. Teachers of equivalent positions in TESDA-Supervised Institutions shall likewise be entitled to the benefits granted to teachers under the DepEd.

10. Reporting and Posting Requirements. The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

11. 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 | | | Total |
|---|--------------------------------|--|-----------------|---------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | |
| PROGRAMS | | | | |
| General Administration and Support | | | | |
| General Management and Supervision | P 142,181,000 | P 109,835,000 | P | P 252,016,000 |
| National Capital Region (NCR) | 142,181,000 | 109,835,000 | | 252,016,000 |
| Central Office | 142,181,000 | 109,835,000 | | 252,016,000 |
| Administration of Personnel Benefits | 138,308,000 | | | 138,308,000 |
| National Capital Region (NCR) | 138,308,000 | | | 138,308,000 |
| Central Office | 138,308,000 | | | 138,308,000 |
| Sub-total, General Administration and Support | 280,489,000 | 109,835,000 | | 390,324,000 |
| Support to Operations | | | | |
| Provision of Management and Information Technology Services | 7,119,000 | 23,091,000 | 10,400,000 | 40,610,000 |

| | | | | |
|--|----------------------|-----------------------|--------------------|-----------------------|
| National Capital Region (NCR) | <u>7,119,000</u> | <u>23,091,000</u> | <u>10,400,000</u> | <u>40,610,000</u> |
| Central Office | <u>7,119,000</u> | <u>23,091,000</u> | <u>10,400,000</u> | <u>40,610,000</u> |
| Sub-total, Support to Operations | <u>7,119,000</u> | <u>23,091,000</u> | <u>10,400,000</u> | <u>40,610,000</u> |
| Operations | | | | |
| Employability increased and/or enhanced | <u>2,155,214,000</u> | <u>10,487,195,000</u> | <u>739,450,000</u> | <u>13,381,859,000</u> |
| TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM | | | | |
| Formulation of Technical Education and Skills Development Policies, Plans and Programs | <u>26,490,000</u> | <u>27,719,000</u> | | <u>54,209,000</u> |
| National Capital Region (NCR) | <u>26,490,000</u> | <u>27,719,000</u> | | <u>54,209,000</u> |
| Central Office | <u>26,490,000</u> | <u>27,719,000</u> | | <u>54,209,000</u> |
| TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM | | | | |
| Development, Implementation, Monitoring and Evaluation of Quality Assurance for Technical Education and Skills Development Provision | <u>3,883,000</u> | <u>11,761,000</u> | | <u>15,644,000</u> |
| National Capital Region (NCR) | <u>3,883,000</u> | <u>11,761,000</u> | | <u>15,644,000</u> |
| Central Office | <u>3,883,000</u> | <u>11,761,000</u> | | <u>15,644,000</u> |
| Development, Implementation, Monitoring and Evaluation of Assessment and Certification Systems | <u>17,995,000</u> | <u>9,379,000</u> | | <u>27,374,000</u> |
| National Capital Region (NCR) | <u>17,995,000</u> | <u>9,379,000</u> | | <u>27,374,000</u> |
| Central Office | <u>17,995,000</u> | <u>9,379,000</u> | | <u>27,374,000</u> |
| Competency Standards Development | <u>20,730,000</u> | <u>20,544,000</u> | | <u>41,274,000</u> |
| National Capital Region (NCR) | <u>20,730,000</u> | <u>20,544,000</u> | | <u>41,274,000</u> |
| Central Office | <u>20,730,000</u> | <u>20,544,000</u> | | <u>41,274,000</u> |
| TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM | | | | |
| Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs | <u>1,348,107,000</u> | <u>6,847,475,000</u> | <u>739,450,000</u> | <u>8,935,032,000</u> |
| National Capital Region (NCR) | <u>84,999,000</u> | <u>5,898,462,000</u> | <u>739,450,000</u> | <u>6,722,911,000</u> |
| Central Office | <u>66,555,000</u> | <u>5,839,198,000</u> | <u>739,450,000</u> | <u>6,645,203,000</u> |
| National Capital Region | <u>18,444,000</u> | <u>59,264,000</u> | | <u>77,708,000</u> |
| Region I - Ilocos | <u>96,791,000</u> | <u>50,037,000</u> | | <u>146,828,000</u> |
| Regional Office - I | <u>20,589,000</u> | <u>40,365,000</u> | | <u>60,954,000</u> |

| | | | |
|--|--------------------|-------------------|--------------------|
| Bangui Institute of Technology (formerly Bangui School of Fisheries) | 10,275,000 | 1,500,000 | 11,775,000 |
| Luciano Milan Memorial School of Arts and Trades | 13,920,000 | 2,223,000 | 16,143,000 |
| Marcos Agro-Industrial School | 14,008,000 | 2,602,000 | 16,610,000 |
| Pangasinan School of Arts and Trades | 28,458,000 | 1,493,000 | 29,951,000 |
| Pangasinan Technological Institute | 9,541,000 | 1,854,000 | 11,395,000 |
| Cordillera Administrative Region (CAR) | 31,330,000 | 49,834,000 | 81,164,000 |
| Regional Office - CAR | 22,127,000 | 46,836,000 | 68,963,000 |
| Cordillera State Institute of Technical Education (formerly Baguio City Schools of Arts and Trades) | 9,203,000 | 2,998,000 | 12,201,000 |
| Region II - Cagayan Valley | 105,458,000 | 54,380,000 | 159,838,000 |
| Regional Office II | 5,386,000 | 39,697,000 | 45,083,000 |
| Aparri School of Arts and Trades | 25,003,000 | 4,306,000 | 29,309,000 |
| Isabela School of Arts and Trades | 27,575,000 | 1,730,000 | 29,305,000 |
| Kasibu National Agricultural School | 8,828,000 | 1,715,000 | 10,543,000 |
| Lasam National Agricultural School | 12,574,000 | 1,617,000 | 14,191,000 |
| Southern Isabela College of Arts and Trades | 26,092,000 | 5,315,000 | 31,407,000 |
| Region III - Central Luzon | 62,172,000 | 70,320,000 | 132,492,000 |
| Regional Office III | 47,015,000 | 65,766,000 | 112,781,000 |
| Concepcion Vocational School | 7,309,000 | 2,571,000 | 9,880,000 |
| Gonzalo Puyat School of Arts and Trades | 7,848,000 | 1,983,000 | 9,831,000 |
| Region IVA - CALABARZON | 82,331,000 | 62,359,000 | 144,690,000 |
| Regional Office - IVA | 30,257,000 | 51,270,000 | 81,527,000 |
| Bondoc Peninsula Technological Institute | 7,189,000 | 1,478,000 | 8,667,000 |
| Jacobo Z. Gonzales Memorial School of Arts and Trades | 27,060,000 | 3,399,000 | 30,459,000 |
| Quezon National Agricultural School | 17,825,000 | 6,212,000 | 24,037,000 |
| Region IVB - MIMAROPA | 80,533,000 | 48,955,000 | 129,488,000 |
| Regional Office - IVB | | 30,577,000 | 30,577,000 |
| Buyabod School of Arts and Trades | 9,857,000 | 4,910,000 | 14,767,000 |
| Puerto Princesa School of Arts and Trades | 20,221,000 | 4,685,000 | 24,906,000 |

| | | | |
|--|--------------------|-------------------|--------------------|
| Rizal, Occidental Mindoro TESDA Training and Accreditation Center | 6,902,000 | | 6,902,000 |
| Romblon National Institute of Technology | 12,262,000 | 4,468,000 | 16,730,000 |
| Simeon Suan Vocational and Technical College | 19,590,000 | 2,049,000 | 21,639,000 |
| Torrijos Poblacion School of Arts and Trades | 11,701,000 | 2,266,000 | 13,967,000 |
| Region V - Bicol | 132,378,000 | 86,502,000 | 218,880,000 |
| Regional Office V | 27,652,000 | 56,171,000 | 83,823,000 |
| Bulusan National Vocational and Technical School | 8,393,000 | 3,335,000 | 11,728,000 |
| Cabugao School of Handicrafts & Cottage Industries | 11,995,000 | 2,644,000 | 14,639,000 |
| Camarines Sur Institute of Fisheries and Marine Sciences | 29,765,000 | 13,045,000 | 42,810,000 |
| Masbate School of Fisheries | 8,991,000 | 1,913,000 | 10,904,000 |
| Ragay Polytechnic Skills Institute | 11,294,000 | 1,731,000 | 13,025,000 |
| San Francisco Institute of Science and Technology | 22,843,000 | 4,122,000 | 26,965,000 |
| Sorsogon National Agricultural School | 11,445,000 | 3,541,000 | 14,986,000 |
| Region VI - Western Visayas | 147,420,000 | 71,046,000 | 218,466,000 |
| Regional Office VI | 33,178,000 | 58,496,000 | 91,674,000 |
| Dumalay Vocational Technical School | 33,625,000 | 3,959,000 | 37,584,000 |
| Leon Ganson Polytechnic College | 32,602,000 | 2,253,000 | 34,855,000 |
| New Lucena Polytechnic College | 25,075,000 | 2,904,000 | 27,979,000 |
| Passi Trade School | 22,940,000 | 3,434,000 | 26,374,000 |
| Region VII - Central Visayas | 46,090,000 | 59,020,000 | 105,110,000 |
| Regional Office VII | 37,907,000 | 55,301,000 | 93,208,000 |
| Lazi Technical Institute | 8,183,000 | 3,719,000 | 11,902,000 |
| Region VIII - Eastern Visayas | 130,656,000 | 59,563,000 | 190,219,000 |
| Regional Office VIII | 27,510,000 | 45,300,000 | 72,810,000 |
| Arteche National Agricultural School | 15,916,000 | 2,031,000 | 17,947,000 |
| Balangiga National Agricultural School | 11,760,000 | 1,548,000 | 13,308,000 |
| Balicutro College of Arts and Trades | 25,710,000 | 3,387,000 | 29,097,000 |
| Cabucgayan National School of Arts & Trades | 12,780,000 | 2,343,000 | 15,123,000 |

| | | | |
|---|-------------------|--------------------|--------------------|
| Calubian National Vocational School | 13,619,000 | 1,699,000 | 15,318,000 |
| Las Navas Agro-Industrial School | 8,569,000 | 1,579,000 | 10,148,000 |
| Samar National School of Arts and Trades | 14,792,000 | 1,676,000 | 16,468,000 |
| Region IX - Zamboanga Peninsula | 60,615,000 | 61,333,000 | 121,948,000 |
| Regional Office IX | 11,496,000 | 44,989,000 | 56,485,000 |
| Dipolog School of Fisheries | 17,847,000 | 5,507,000 | 23,354,000 |
| Zamboanga Sibugay Polytechnic Institute | 31,272,000 | 10,837,000 | 42,109,000 |
| Region X - Northern Mindanao | 94,733,000 | 62,390,000 | 157,123,000 |
| Regional Office X | 27,142,000 | 45,779,000 | 72,921,000 |
| Cagayan de Oro (BUGO) School of Arts and Trades | 19,639,000 | 2,910,000 | 22,549,000 |
| Camiguin School of Arts and Trades | 6,333,000 | 2,475,000 | 8,808,000 |
| Kinoguitan National Agricultural School | 10,846,000 | 1,947,000 | 12,793,000 |
| Lanao del Norte National Agro-Industrial School | 10,593,000 | 1,593,000 | 12,186,000 |
| Oroquieta Agro-Industrial School | 12,115,000 | 4,561,000 | 16,676,000 |
| Salvador Trade School | 8,065,000 | 3,125,000 | 11,190,000 |
| Region XI - Davao | 73,248,000 | 128,739,000 | 201,987,000 |
| Regional Office XI | 25,610,000 | 114,648,000 | 140,258,000 |
| Carmelo de los Cientos, Sr. National Trade School | 11,683,000 | 3,483,000 | 15,166,000 |
| Davao National Agricultural School | 12,426,000 | 2,535,000 | 14,961,000 |
| Lupon School of Fisheries | 14,788,000 | 6,210,000 | 20,998,000 |
| Wangan National Agricultural School | 8,741,000 | 1,863,000 | 10,604,000 |
| Region XII - SOCCSKSARGEN | 63,870,000 | 40,841,000 | 104,711,000 |
| Regional Office XII | 13,405,000 | 37,033,000 | 50,438,000 |
| General Santos National School of Arts and Trades | 27,685,000 | 3,808,000 | 31,493,000 |
| Surallah National Agricultural School | 22,780,000 | | 22,780,000 |
| Region XIII - Caraga | 55,483,000 | 43,694,000 | 99,177,000 |
| Regional Office XIII | 6,073,000 | 27,536,000 | 33,609,000 |
| Agusan del Sur School of Arts and Trades | 16,924,000 | 7,464,000 | 24,388,000 |

| | | | |
|--|--------------------|----------------------|----------------------|
| Northern Mindanao School of Fisheries | 16,607,000 | 4,284,000 | 20,891,000 |
| Surigao del Norte College of Agriculture and Technology | 15,879,000 | 4,410,000 | 20,289,000 |
| Promotion, Development, Implementation, Monitoring, and Evaluation of Technical Education and Skills Development Scholarship and Student Assistance Programs | <u>738,009,000</u> | <u>3,570,317,000</u> | <u>4,308,326,000</u> |
| National Capital Region (NCR) | <u>72,565,000</u> | <u>1,697,580,000</u> | <u>1,770,145,000</u> |
| Central Office | 5,311,000 | 1,494,286,000 | 1,499,597,000 |
| National Capital Region | 67,254,000 | 203,294,000 | 270,548,000 |
| Region I - Ilocos | <u>38,609,000</u> | <u>89,569,000</u> | <u>128,178,000</u> |
| Regional Office - I | 38,609,000 | 89,569,000 | 128,178,000 |
| Cordillera Administrative Region (CAR) | <u>52,207,000</u> | <u>54,019,000</u> | <u>106,226,000</u> |
| Regional Office - CAR | 52,207,000 | 54,019,000 | 106,226,000 |
| Region II - Cagayan Valley | <u>41,074,000</u> | <u>83,051,000</u> | <u>124,125,000</u> |
| Regional Office II | 41,074,000 | 83,051,000 | 124,125,000 |
| Region III - Central Luzon | <u>58,710,000</u> | <u>229,258,000</u> | <u>287,968,000</u> |
| Regional Office III | 58,710,000 | 229,258,000 | 287,968,000 |
| Region IVA - CALABARZON | <u>53,271,000</u> | <u>216,388,000</u> | <u>269,659,000</u> |
| Regional Office - IVA | 53,271,000 | 216,388,000 | 269,659,000 |
| Region IVB - MIMAROPA | <u>49,383,000</u> | <u>77,437,000</u> | <u>126,820,000</u> |
| Regional Office - IVB | 49,383,000 | 77,437,000 | 126,820,000 |
| Region V - Bicol | <u>45,994,000</u> | <u>140,860,000</u> | <u>186,854,000</u> |
| Regional Office V | 45,994,000 | 140,860,000 | 186,854,000 |
| Region VI - Western Visayas | <u>50,671,000</u> | <u>136,265,000</u> | <u>186,936,000</u> |
| Regional Office VI | 50,671,000 | 136,265,000 | 186,936,000 |
| Region VII - Central Visayas | <u>38,618,000</u> | <u>197,970,000</u> | <u>236,588,000</u> |
| Regional Office VII | 38,618,000 | 197,970,000 | 236,588,000 |
| Region VIII - Eastern Visayas | <u>47,315,000</u> | <u>107,734,000</u> | <u>155,049,000</u> |
| Regional Office VIII | 47,315,000 | 107,734,000 | 155,049,000 |
| Region IX - Zamboanga Peninsula | <u>32,641,000</u> | <u>109,389,000</u> | <u>142,030,000</u> |
| Regional Office IX | 32,641,000 | 109,389,000 | 142,030,000 |

GENERAL APPROPRIATIONS ACT, FY 2022

| | | | |
|---------------------------------|-------------------------------|--------------------------------|---|
| Region X - Northern Mindanao | <u>41,276,000</u> | <u>119,111,000</u> | <u>160,387,000</u> |
| Regional Office X | 41,276,000 | 119,111,000 | 160,387,000 |
| Region XI - Davao | <u>38,742,000</u> | <u>114,250,000</u> | <u>152,992,000</u> |
| Regional Office XI | 38,742,000 | 114,250,000 | 152,992,000 |
| Region XII - SOCCSKSARGEN | <u>37,298,000</u> | <u>114,125,000</u> | <u>151,423,000</u> |
| Regional Office XII | 37,298,000 | 114,125,000 | 151,423,000 |
| Region XIII - Caraga | <u>39,635,000</u> | <u>83,311,000</u> | <u>122,946,000</u> |
| Regional Office XIII | 39,635,000 | 83,311,000 | 122,946,000 |
| Sub-total, Operations | <u>2,155,214,000</u> | <u>10,487,195,000</u> | <u>739,450,000</u> <u>13,381,859,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u>2,442,822,000</u> | P <u>10,620,121,000</u> | P <u>749,850,000</u> P <u>13,812,793,000</u> |

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

1,741,050

Total Permanent Positions

1,741,050

Other Compensation Common to All

Personnel Economic Relief Allowance

90,720

Representation Allowance

17,016

Transportation Allowance

17,016

Clothing and Uniform Allowance

22,680

Mid-Year Bonus - Civilian

145,093

Year End Bonus

145,093

Cash Gift

18,900

Productivity Enhancement Incentive

18,900

Step Increment

4,352

Total Other Compensation Common to All

479,770

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

5,593

Lump-sum for filling of Positions - Civilian

119,973

Total Other Compensation for Specific Groups

125,566

| | |
|--|-------------------|
| Other Benefits | |
| PAG-IBIG Contributions | 4,539 |
| PhilHealth Contributions | 28,496 |
| Employees Compensation Insurance Premiums | 4,539 |
| Loyalty Award - Civilian | 75 |
| Terminal Leave | 18,335 |
| | <hr/> |
| Total Other Benefits | 55,984 |
| | <hr/> |
| Non-Permanent Positions | 40,452 |
| | <hr/> |
| Total Personnel Services | 2,442,822 |
| | <hr/> |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 98,436 |
| Training and Scholarship Expenses | 9,616,490 |
| Supplies and Materials Expenses | 244,204 |
| Utility Expenses | 112,198 |
| Communication Expenses | 50,938 |
| Awards/Rewards and Prizes | 3,074 |
| Survey, Research, Exploration and Development Expenses | 160 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 3,898 |
| Professional Services | 114,534 |
| General Services | 149,450 |
| Repairs and Maintenance | 76,183 |
| Taxes, Insurance Premiums and Other Fees | 25,903 |
| Labor and Wages | 35 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 1,973 |
| Printing and Publication Expenses | 14,557 |
| Representation Expenses | 13,432 |
| Transportation and Delivery Expenses | 6,332 |
| Rent/Lease Expenses | 18,881 |
| Membership Dues and Contributions to Organizations | 354 |
| Subscription Expenses | 12,600 |
| Donations | 5 |
| Other Maintenance and Operating Expenses | 56,484 |
| | <hr/> |
| Total Maintenance and Other Operating Expenses | 10,620,121 |
| | <hr/> |
| Total Current Operating Expenditures | 13,062,943 |
| | <hr/> |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 200,000 |
| Machinery and Equipment Outlay | 510,412 |
| Transportation Equipment Outlay | 39,438 |
| | <hr/> |
| Total Capital Outlays | 749,850 |
| | <hr/> |
| TOTAL NEW APPROPRIATIONS | 13,812,793 |
| | <hr/> <hr/> |

GENERAL SUMMARY
DEPARTMENT OF TRADE AND INDUSTRY

| | <u>Current Operating Expenditures</u> | | | | |
|---|---------------------------------------|---|---------------------------|-----------------------------|--------------------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Financial Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| A. OFFICE OF THE SECRETARY | P 2,005,783,000 | P 4,532,432,000 | P 4,915,000 | P 140,550,000 | P 6,683,680,000 |
| B. BOARD OF INVESTMENTS | 181,501,000 | 191,018,000 | | 27,196,000 | 399,715,000 |
| C. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES | 63,147,000 | 63,465,000 | | | 126,612,000 |
| D. COOPERATIVE DEVELOPMENT AUTHORITY | 423,339,000 | 286,287,000 | | 23,636,000 | 733,262,000 |
| E. DESIGN CENTER OF THE PHILIPPINES | 35,237,000 | 76,813,000 | | 4,120,000 | 116,170,000 |
| F. PHILIPPINE TRADE TRAINING CENTER | 30,603,000 | 39,617,000 | | 1,436,000 | 71,656,000 |
| G. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY | <u>2,442,822,000</u> | <u>10,620,121,000</u> | | <u>749,850,000</u> | <u>13,812,793,000</u> |
| TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TRADE AND INDUSTRY | P <u>5,182,432,000</u> | P <u>15,809,753,000</u> | P <u>4,915,000</u> | P <u>946,788,000</u> | P <u>21,943,888,000</u> |