

XXIV. DEPARTMENT OF TRADE AND INDUSTRY

A. OFFICE OF THE SECRETARY

For general administration and support and operations, including locally-funded and foreign-assisted project(s), as indicated hereunder..... P 5,001,950,000
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New Appropriations, by Program/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000000000 General Administration and Support	P 538,844,000	P 654,779,000	P	P	P 1,193,623,000
3000000000000000000000 Operations	1,549,809,000	2,243,548,000	4,970,000		3,808,327,000
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	409,472,000	359,464,000	4,420,000		773,356,000
INDUSTRY DEVELOPMENT PROGRAM	267,664,000	261,729,000	550,000		529,943,000
MSME DEVELOPMENT PROGRAM	484,584,000	252,206,000			736,790,000
CONSUMER PROTECTION PROGRAM	369,389,000	74,187,000			443,576,000
CONSUMER EDUCATION AND ADVOCACY PROGRAM	18,700,000	64,083,000			82,783,000
Total, Regular Program	2,088,653,000	1,666,448,000	4,970,000		3,760,071,000
B. PROJECT(S)					
Locally-Funded Project(s)		1,123,386,000		10,000,000	1,133,386,000
Foreign-Assisted Project(s)		108,493,000			108,493,000
Total, Project(s)		1,231,879,000		10,000,000	1,241,879,000
TOTAL NEW APPROPRIATIONS	P 2,088,653,000	P 2,898,327,000	P 4,970,000	P 10,000,000	P 5,001,950,000
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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 Forty Two Million Six Hundred Six Thousand Pesos (P142,606,000) 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 Eighty Million Four Hundred Five Thousand (P80,405,000) 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 Four Hundred Eighty Six Million Seven Hundred Sixty Four Thousand Pesos (P486,764,000) appropriated herein shall be used for the establishment and management of Negosyo Centers in accordance with Section 3 of R.A. No. 10644. All existing similar activities undertaken by the DTI shall now be implemented by the Negosyo Centers.

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

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

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

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

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
REGULAR PROGRAMS						
10000000000000	General Administration and Support					
100000100001000	General Management and Supervision	P 499,800,000	P 654,779,000			P 1,154,579,000
	National Capital Region (NCR)	248,057,000	514,280,000			762,337,000
	Central Office	248,057,000	514,280,000			762,337,000

Region I - Ilocos	14,392,000	11,069,000	25,461,000
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Regional Office - I	14,392,000	11,069,000	25,461,000
Cordillera Administrative Region (CAR)	22,510,000	7,738,000	30,248,000
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Regional Office - CAR	22,510,000	7,738,000	30,248,000
Region II - Cagayan Valley	16,619,000	7,266,000	23,885,000
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Regional Office - II	16,619,000	7,266,000	23,885,000
Region III - Central Luzon	14,453,000	7,731,000	22,184,000
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Regional Office - III	14,453,000	7,731,000	22,184,000
Region IVA - CALABARZON	29,186,000	14,036,000	43,222,000
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Regional Office - IVA	29,186,000	14,036,000	43,222,000
Region IVB - MIMAROPA	15,533,000	4,263,000	19,796,000
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Regional Office - IVB	15,533,000	4,263,000	19,796,000
Region V - Bicol	13,713,000	8,722,000	22,435,000
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Regional Office - V	13,713,000	8,722,000	22,435,000
Region VI - Western Visayas	22,800,000	11,894,000	34,694,000
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Regional Office - VI	22,800,000	11,894,000	34,694,000
Region VII - Central Visayas	14,618,000	13,459,000	28,077,000
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Regional Office - VII	14,618,000	13,459,000	28,077,000
Region VIII - Eastern Visayas	13,355,000	3,626,000	16,981,000
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Regional Office - VIII	13,355,000	3,626,000	16,981,000
Region IX - Zamboanga Peninsula	19,880,000	9,677,000	29,557,000
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Regional Office - IX	19,880,000	9,677,000	29,557,000

	Region X - Northern Mindanao	11,710,000	12,543,000		24,253,000
	Regional Office - X	11,710,000	12,543,000		24,253,000
	Region XI - Davao	15,174,000	8,823,000		23,997,000
	Regional Office - XI	15,174,000	8,823,000		23,997,000
	Region XII - SOCCSKSARGEN	6,780,000	10,351,000		17,131,000
	Regional Office - XII	6,780,000	10,351,000		17,131,000
	Region XIII - CARAGA	21,020,000	9,301,000		30,321,000
	Regional Office - XIII	21,020,000	9,301,000		30,321,000
100000100002000	Administration of Personnel Benefits	39,044,000			39,044,000
	National Capital Region (NCR)	39,044,000			39,044,000
	Central Office	39,044,000			39,044,000
	Sub-total, General Administration and Support	538,844,000	654,779,000		1,193,623,000
3000000000000000	Operations				
3101000000000000	EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	409,472,000	359,464,000	4,420,000	773,356,000
310100100001000	Formulation of strategic plans, programs and policies on exports and investments		14,185,000		14,185,000
	National Capital Region (NCR)		14,185,000		14,185,000
	Central Office		14,185,000		14,185,000
310100100002000	Development, facilitation, and promotion of exports and investments, domestic and foreign	409,472,000	345,279,000	4,420,000	759,171,000
	National Capital Region (NCR)	240,055,000	310,624,000	4,420,000	555,099,000
	Central Office	240,055,000	310,624,000	4,420,000	555,099,000

Region I - Ilocos	6,315,000	878,000	7,193,000
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Regional Office - I	6,315,000	878,000	7,193,000
Cordillera Administrative Region (CAR)	15,951,000	521,000	16,472,000
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Regional Office - CAR	15,951,000	521,000	16,472,000
Region II - Cagayan Valley	15,966,000	2,370,000	18,336,000
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Regional Office - II	15,966,000	2,370,000	18,336,000
Region III - Central Luzon	23,088,000	825,000	23,913,000
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Regional Office - III	23,088,000	825,000	23,913,000
Region IVA - CALABARZON	4,080,000	2,449,000	6,529,000
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Regional Office - IVA	4,080,000	2,449,000	6,529,000
Region IVB - MIMAROPA	7,652,000	1,646,000	9,298,000
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Regional Office - IVB	7,652,000	1,646,000	9,298,000
Region V - Bicol	10,857,000	2,898,000	13,755,000
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Regional Office - V	10,857,000	2,898,000	13,755,000
Region VI - Western Visayas	3,849,000	849,000	4,698,000
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Regional Office - VI	3,849,000	849,000	4,698,000
Region VII - Central Visayas	15,241,000	2,394,000	17,635,000
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Regional Office - VII	15,241,000	2,394,000	17,635,000
Region VIII - Eastern Visayas	19,331,000	3,508,000	22,839,000
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Regional Office - VIII	19,331,000	3,508,000	22,839,000
Region IX - Zamboanga Peninsula	7,069,000	4,758,000	11,827,000
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Regional Office - IX	7,069,000	4,758,000	11,827,000

	Region X - Northern Mindanao	8,348,000	1,871,000		10,219,000
	Regional Office - X	8,348,000	1,871,000		10,219,000
	Region XI - Davao	13,260,000	3,422,000		16,682,000
	Regional Office - XI	13,260,000	3,422,000		16,682,000
	Region XII - SOCCSKSARGEN	11,212,000	3,047,000		14,259,000
	Regional Office - XII	11,212,000	3,047,000		14,259,000
	Region XIII - CARAGA	7,198,000	3,219,000		10,417,000
	Regional Office - XIII	7,198,000	3,219,000		10,417,000
32010000000000	INDUSTRY DEVELOPMENT PROGRAM	267,664,000	261,729,000	550,000	529,943,000
320100100001000	Formulation of strategic plans, programs, and policies to develop competitive industries	227,139,000	209,352,000	550,000	437,041,000
	National Capital Region (NCR)	140,244,000	161,582,000	550,000	302,376,000
	Central Office	140,244,000	161,582,000	550,000	302,376,000
	Region I - Ilocos		1,991,000		1,991,000
	Regional Office - I		1,991,000		1,991,000
	Cordillera Administrative Region (CAR)	717,000	5,507,000		6,224,000
	Regional Office - CAR	717,000	5,507,000		6,224,000
	Region II - Cagayan Valley		1,867,000		1,867,000
	Regional Office - II		1,867,000		1,867,000
	Region III - Central Luzon	7,877,000	2,246,000		10,123,000
	Regional Office - III	7,877,000	2,246,000		10,123,000

Region IVA - CALABARZON	8,801,000	3,064,000	11,865,000
Regional Office - IVA	8,801,000	3,064,000	11,865,000
Region IVB - MIMAROPA	4,100,000	796,000	4,896,000
Regional Office - IVB	4,100,000	796,000	4,896,000
Region V - Bicol	7,958,000	3,841,000	11,799,000
Regional Office - V	7,958,000	3,841,000	11,799,000
Region VI - Western Visayas		3,104,000	3,104,000
Regional Office - VI		3,104,000	3,104,000
Region VII - Central Visayas	4,113,000	3,462,000	7,575,000
Regional Office - VII	4,113,000	3,462,000	7,575,000
Region VIII - Eastern Visayas	2,465,000	796,000	3,261,000
Regional Office - VIII	2,465,000	796,000	3,261,000
Region IX - Zamboanga Peninsula	10,797,000	2,993,000	13,790,000
Regional Office - IX	10,797,000	2,993,000	13,790,000
Region X - Northern Mindanao	6,890,000	5,489,000	12,379,000
Regional Office - X	6,890,000	5,489,000	12,379,000
Region XI - Davao	10,488,000	4,817,000	15,305,000
Regional Office - XI	10,488,000	4,817,000	15,305,000
Region XII - SOCCSKSARGEN	13,291,000	3,085,000	16,376,000
Regional Office - XII	13,291,000	3,085,000	16,376,000
Region XIII - CARAGA	9,398,000	4,712,000	14,110,000
Regional Office - XIII	9,398,000	4,712,000	14,110,000

320100100002000	Promotion of competitiveness through administration of awards program, voluntary certification and accreditation programs	40,525,000	52,377,000	92,902,000
	National Capital Region (NCR)	40,525,000	52,377,000	92,902,000
	Central Office	40,525,000	52,377,000	92,902,000
330100000000000	MSME DEVELOPMENT PROGRAM	484,584,000	252,206,000	736,790,000
330100100001000	Formulation of strategic plans, programs and policies on MSME development	6,438,000	4,699,000	11,137,000
	National Capital Region (NCR)	6,438,000	4,699,000	11,137,000
	Central Office	6,438,000	4,699,000	11,137,000
330100100002000	Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium Enterprises	365,080,000	217,967,000	583,047,000
	National Capital Region (NCR)	106,210,000	55,179,000	161,389,000
	Central Office	106,210,000	55,179,000	161,389,000
	Region I - Ilocos	31,530,000	8,662,000	40,192,000
	Regional Office - I	31,530,000	8,662,000	40,192,000
	Cordillera Administrative Region (CAR)	15,554,000	13,185,000	28,739,000
	Regional Office - CAR	15,554,000	13,185,000	28,739,000
	Region II - Cagayan Valley	14,669,000	11,893,000	26,562,000
	Regional Office - II	14,669,000	11,893,000	26,562,000
	Region III - Central Luzon	25,273,000	16,461,000	41,734,000
	Regional Office - III	25,273,000	16,461,000	41,734,000

Region IVA - CALABARZON	16,474,000	9,004,000	25,478,000
Regional Office - IVA	16,474,000	9,004,000	25,478,000
Region IVB - MIMAROPA	18,543,000	12,171,000	30,714,000
Regional Office - IVB	18,543,000	12,171,000	30,714,000
Region V - Bicol	26,285,000	8,459,000	34,744,000
Regional Office - V	26,285,000	8,459,000	34,744,000
Region VI - Western Visayas	16,583,000	10,984,000	27,567,000
Regional Office - VI	16,583,000	10,984,000	27,567,000
Region VII - Central Visayas	17,500,000	11,711,000	29,211,000
Regional Office - VII	17,500,000	11,711,000	29,211,000
Region VIII - Eastern Visayas	17,179,000	10,440,000	27,619,000
Regional Office - VIII	17,179,000	10,440,000	27,619,000
Region IX - Zamboanga Peninsula	8,406,000	10,099,000	18,505,000
Regional Office - IX	8,406,000	10,099,000	18,505,000
Region X - Northern Mindanao	13,121,000	9,210,000	22,331,000
Regional Office - X	13,121,000	9,210,000	22,331,000
Region XI - Davao	17,747,000	14,171,000	31,918,000
Regional Office - XI	17,747,000	14,171,000	31,918,000
Region XII - SOCCSKSARGEN	9,345,000	8,203,000	17,548,000
Regional Office - XII	9,345,000	8,203,000	17,548,000
Region XIII - CARAGA	10,661,000	8,135,000	18,796,000
Regional Office - XIII	10,661,000	8,135,000	18,796,000

1802 GENERAL APPROPRIATIONS ACT, FY 2023

330100100003000	For the requirements of the Program Beneficiaries Development Component of the Comprehensive Agrarian Reform Program	113,066,000	29,540,000	142,606,000
	National Capital Region (NCR)	113,066,000	29,540,000	142,606,000
	Central Office	113,066,000	29,540,000	142,606,000
340100000000000	CONSUMER PROTECTION PROGRAM	369,389,000	74,187,000	443,576,000
340100100001000	Formulation of strategic plans, programs, and policies on consumer protection		4,871,000	4,871,000
	National Capital Region (NCR)		4,871,000	4,871,000
	Central Office		4,871,000	4,871,000
340100100002000	Monitoring and enforcement of FTL including consumer complaints handling	182,699,000	55,060,000	237,759,000
	National Capital Region (NCR)	25,734,000	35,404,000	61,138,000
	Central Office	25,734,000	35,404,000	61,138,000
	Region I - Ilocos	7,859,000	691,000	8,550,000
	Regional Office - I	7,859,000	691,000	8,550,000
	Cordillera Administrative Region (CAR)	11,642,000	2,075,000	13,717,000
	Regional Office - CAR	11,642,000	2,075,000	13,717,000
	Region II - Cagayan Valley	13,626,000	819,000	14,445,000
	Regional Office - II	13,626,000	819,000	14,445,000
	Region III - Central Luzon	16,709,000	2,152,000	18,861,000
	Regional Office - III	16,709,000	2,152,000	18,861,000

Region IVA - CALABARZON	14,984,000	1,952,000	16,936,000
Regional Office - IVA	14,984,000	1,952,000	16,936,000
Region IVB - MIMAROPA	6,006,000	494,000	6,500,000
Regional Office - IVB	6,006,000	494,000	6,500,000
Region V - Bicol	10,391,000	701,000	11,092,000
Regional Office - V	10,391,000	701,000	11,092,000
Region VI - Western Visayas	11,154,000	1,177,000	12,331,000
Regional Office - VI	11,154,000	1,177,000	12,331,000
Region VII - Central Visayas	8,363,000	1,726,000	10,089,000
Regional Office - VII	8,363,000	1,726,000	10,089,000
Region VIII - Eastern Visayas	4,678,000	1,653,000	6,331,000
Regional Office - VIII	4,678,000	1,653,000	6,331,000
Region IX - Zamboanga Peninsula	11,695,000	707,000	12,402,000
Regional Office - IX	11,695,000	707,000	12,402,000
Region X - Northern Mindanao	7,715,000	1,973,000	9,688,000
Regional Office - X	7,715,000	1,973,000	9,688,000
Region XI - Davao	13,439,000	508,000	13,947,000
Regional Office - XI	13,439,000	508,000	13,947,000
Region XII - SOCCSKSARGEN	10,376,000	1,616,000	11,992,000
Regional Office - XII	10,376,000	1,616,000	11,992,000
Region XIII - CARAGA	8,328,000	1,412,000	9,740,000
Regional Office - XIII	8,328,000	1,412,000	9,740,000

340100100003000	Accreditation and issuance of business licenses, permits, registration and authorities	186,690,000	14,256,000	200,946,000
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	National Capital Region (NCR)	84,573,000	6,768,000	91,341,000
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	Central Office	84,573,000	6,768,000	91,341,000
	Region I - Ilocos	4,538,000	604,000	5,142,000
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	Regional Office - I	4,538,000	604,000	5,142,000
	Cordillera Administrative Region (CAR)	7,298,000		7,298,000
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	Regional Office - CAR	7,298,000		7,298,000
	Region II - Cagayan Valley	10,037,000	376,000	10,413,000
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	Regional Office - II	10,037,000	376,000	10,413,000
	Region III - Central Luzon	9,387,000	1,510,000	10,897,000
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	Regional Office - III	9,387,000	1,510,000	10,897,000
	Region IVA - CALABARZON	9,093,000	995,000	10,088,000
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	Regional Office - IVA	9,093,000	995,000	10,088,000
	Region IVB - MIMAROPA	5,826,000	215,000	6,041,000
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	Regional Office - IVB	5,826,000	215,000	6,041,000
	Region V - Bicol	8,659,000	152,000	8,811,000
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	Regional Office - V	8,659,000	152,000	8,811,000
	Region VI - Western Visayas	4,485,000	445,000	4,930,000
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	Regional Office - VI	4,485,000	445,000	4,930,000
	Region VII - Central Visayas	7,846,000	452,000	8,298,000
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	Regional Office - VII	7,846,000	452,000	8,298,000

	Region VIII - Eastern Visayas	5,110,000	375,000	5,485,000
	Regional Office - VIII	5,110,000	375,000	5,485,000
	Region IX - Zamboanga Peninsula	2,198,000	143,000	2,341,000
	Regional Office - IX	2,198,000	143,000	2,341,000
	Region X - Northern Mindanao	14,672,000	402,000	15,074,000
	Regional Office - X	14,672,000	402,000	15,074,000
	Region XI - Davao	4,640,000	399,000	5,039,000
	Regional Office - XI	4,640,000	399,000	5,039,000
	Region XII - SOCCSKSARGEN	5,446,000	783,000	6,229,000
	Regional Office - XII	5,446,000	783,000	6,229,000
	Region XIII - CARAGA	2,882,000	637,000	3,519,000
	Regional Office - XIII	2,882,000	637,000	3,519,000
34020000000000	CONSUMER EDUCATION AND ADVOCACY PROGRAM	18,700,000	64,083,000	82,783,000
340200100001000	Formulation of strategic plans, programs, and policies on consumer education, awareness and advocacy	18,700,000	9,002,000	27,702,000
	National Capital Region (NCR)	18,700,000	9,002,000	27,702,000
	Central Office	18,700,000	9,002,000	27,702,000
340200100002000	Implementation of plans, projects and activities on consumer awareness, education, and advocacy		55,081,000	55,081,000
	National Capital Region (NCR)		22,124,000	22,124,000
	Central Office		22,124,000	22,124,000
	Region I - Ilocos		815,000	815,000
	Regional Office - I		815,000	815,000

Cordillera Administrative Region (CAR)	1,818,000	1,818,000
Regional Office - CAR	1,818,000	1,818,000
Region II - Cagayan Valley	1,056,000	1,056,000
Regional Office - II	1,056,000	1,056,000
Region III - Central Luzon	2,554,000	2,554,000
Regional Office - III	2,554,000	2,554,000
Region IVA - CALABARZON	2,778,000	2,778,000
Regional Office - IVA	2,778,000	2,778,000
Region IVB - MIMAROPA	2,732,000	2,732,000
Regional Office - IVB	2,732,000	2,732,000
Region V - Bicol	3,110,000	3,110,000
Regional Office - V	3,110,000	3,110,000
Region VI - Western Visayas	2,317,000	2,317,000
Regional Office - VI	2,317,000	2,317,000
Region VII - Central Visayas	2,628,000	2,628,000
Regional Office - VII	2,628,000	2,628,000
Region VIII - Eastern Visayas	2,037,000	2,037,000
Regional Office - VIII	2,037,000	2,037,000
Region IX - Zamboanga Peninsula	3,303,000	3,303,000
Regional Office - IX	3,303,000	3,303,000

Region X - Northern Mindanao		1,811,000		1,811,000
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Regional Office - X		1,811,000		1,811,000
Region XI - Davao		3,096,000		3,096,000
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Regional Office - XI		3,096,000		3,096,000
Region XII - SOCCSKSARGEN		1,904,000		1,904,000
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Regional Office - XII		1,904,000		1,904,000
Region XIII - CARAGA		998,000		998,000
		-----		-----
Regional Office - XIII		998,000		998,000
Sub-total, Operations	1,549,809,000	1,011,669,000	4,970,000	2,566,448,000
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Total, Regular Programs	2,088,653,000	1,666,448,000	4,970,000	3,760,071,000
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PROJECT(S)

Locally-Funded Project(s)

320100200002000	Go Lokal	9,144,000		9,144,000
		-----		-----
	National Capital Region (NCR)	9,144,000		9,144,000
		-----		-----
	Central Office	9,144,000		9,144,000
330100200001000	Establishment of Negosyo Centers	486,764,000		486,764,000
		-----		-----
	National Capital Region (NCR)	20,363,000		20,363,000
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	Central Office	20,363,000		20,363,000
	Region I - Ilocos	22,929,000		22,929,000
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	Regional Office - I	22,929,000		22,929,000
	Cordillera Administrative Region (CAR)	24,028,000		24,028,000
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	Regional Office - CAR	24,028,000		24,028,000

Region II - Cagayan Valley	29,859,000	29,859,000
Regional Office - II	29,859,000	29,859,000
Region III - Central Luzon	37,951,000	37,951,000
Regional Office - III	37,951,000	37,951,000
Region IVA - CALABARZON	45,623,000	45,623,000
Regional Office - IVA	45,623,000	45,623,000
Region IVB - MIMAROPA	22,415,000	22,415,000
Regional Office - IVB	22,415,000	22,415,000
Region V - Bicol	35,693,000	35,693,000
Regional Office - V	35,693,000	35,693,000
Region VI - Western Visayas	41,927,000	41,927,000
Regional Office - VI	41,927,000	41,927,000
Region VII - Central Visayas	31,621,000	31,621,000
Regional Office - VII	31,621,000	31,621,000
Region VIII - Eastern Visayas	41,726,000	41,726,000
Regional Office - VIII	41,726,000	41,726,000
Region IX - Zamboanga Peninsula	21,938,000	21,938,000
Regional Office - IX	21,938,000	21,938,000
Region X - Northern Mindanao	34,259,000	34,259,000
Regional Office - X	34,259,000	34,259,000
Region XI - Davao	27,631,000	27,631,000
Regional Office - XI	27,631,000	27,631,000

Region XII - SOCCSKSARGEN	23,855,000	23,855,000
Regional Office - XII	23,855,000	23,855,000
Region XIII - CARAGA	24,946,000	24,946,000
Regional Office - XIII	24,946,000	24,946,000
330100200002000 OTOP: Next Generation	97,073,000	97,073,000
National Capital Region (NCR)	13,706,000	13,706,000
Central Office	13,706,000	13,706,000
Region I - Ilocos	3,661,000	3,661,000
Regional Office - I	3,661,000	3,661,000
Cordillera Administrative Region (CAR)	6,261,000	6,261,000
Regional Office - CAR	6,261,000	6,261,000
Region II - Cagayan Valley	4,552,000	4,552,000
Regional Office - II	4,552,000	4,552,000
Region III - Central Luzon	4,647,000	4,647,000
Regional Office - III	4,647,000	4,647,000
Region IVA - CALABARZON	5,690,000	5,690,000
Regional Office - IVA	5,690,000	5,690,000
Region IVB - MIMAROPA	5,506,000	5,506,000
Regional Office - IVB	5,506,000	5,506,000
Region V - Bicol	4,420,000	4,420,000
Regional Office - V	4,420,000	4,420,000
Region VI - Western Visayas	3,784,000	3,784,000
Regional Office - VI	3,784,000	3,784,000

	Region VII - Central Visayas	4,542,000		4,542,000
	Regional Office - VII	4,542,000		4,542,000
	Region VIII - Eastern Visayas	14,132,000		14,132,000
	Regional Office - VIII	14,132,000		14,132,000
	Region IX - Zamboanga Peninsula	5,274,000		5,274,000
	Regional Office - IX	5,274,000		5,274,000
	Region X - Northern Mindanao	4,506,000		4,506,000
	Regional Office - X	4,506,000		4,506,000
	Region XI - Davao	4,542,000		4,542,000
	Regional Office - XI	4,542,000		4,542,000
	Region XII - SOCCSKSARGEN	5,301,000		5,301,000
	Regional Office - XII	5,301,000		5,301,000
	Region XIII - CARAGA	6,549,000		6,549,000
	Regional Office - XIII	6,549,000		6,549,000
330100200003000	Shared Service Facilities (SSF) Project	70,405,000	10,000,000	80,405,000
	National Capital Region (NCR)	9,000,000	10,000,000	19,000,000
	Central Office	9,000,000	10,000,000	19,000,000
	Region I - Ilocos	4,884,000		4,884,000
	Regional Office - I	4,884,000		4,884,000
	Cordillera Administrative Region (CAR)	3,615,000		3,615,000
	Regional Office - CAR	3,615,000		3,615,000
	Region II - Cagayan Valley	6,118,000		6,118,000

Regional Office - I I	6,118,000	6,118,000
Region III - Central Luzon	5,498,000	5,498,000
Regional Office - III	5,498,000	5,498,000
Region IVA - CALABARZON	3,751,000	3,751,000
Regional Office - IVA	3,751,000	3,751,000
Region IVB - MIMAROPA	2,915,000	2,915,000
Regional Office - IVB	2,915,000	2,915,000
Region V - Bi col	3,692,000	3,692,000
Regional Office - V	3,692,000	3,692,000
Region VI - Western Vi sayas	3,789,000	3,789,000
Regional Office - VI	3,789,000	3,789,000
Region VII - Central Vi sayas	3,604,000	3,604,000
Regional Office - VII	3,604,000	3,604,000
Region VIII - Eastern Vi sayas	3,580,000	3,580,000
Regional Office - VIII	3,580,000	3,580,000
Region IX - Zamboanga Peni nsul a	3,565,000	3,565,000
Regional Office - IX	3,565,000	3,565,000
Region X - Northern Mi ndanao	4,639,000	4,639,000
Regional Office - X	4,639,000	4,639,000
Region XI - Davao	4,359,000	4,359,000
Regional Office - XI	4,359,000	4,359,000

	Region XII - SOCCSKSARGEN		3,417,000				3,417,000
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	Regional Office - XII		3,417,000				3,417,000
	Region XIII - CARAGA		3,979,000				3,979,000
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	Regional Office - XIII		3,979,000				3,979,000
320100200005000	Malikhaing Pinoy Program		360,000,000				360,000,000
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	National Capital Region (NCR)		360,000,000				360,000,000
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	Central Office		360,000,000				360,000,000
Sub-total, Locally-Funded Project(s)			1,123,386,000		10,000,000		1,133,386,000
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Foreign-Assisted Project(s)							
330100300001000	Rural Agro-Enterprise Partnership for Inclusive Development (RAPID) Growth		108,493,000				108,493,000
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	National Capital Region		108,493,000				108,493,000
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	Central Office		108,493,000				108,493,000
			-----				-----
	GoP Counterpart		108,493,000				108,493,000
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Sub-total, Foreign-Assisted Project(s)			108,493,000				108,493,000
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Total, Projects			1,231,879,000		10,000,000		1,241,879,000
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TOTAL NEW APPROPRIATIONS	P 2,088,653,000	P 2,898,327,000	P 4,970,000	P 10,000,000	P 5,001,950,000		
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

1,320,442

Total Permanent Positions

1,320,442

Other Compensation Common to All

Personnel Economic Relief Allowance

53,544

Representation Allowance

23,136

Transportation Allowance	23,046
Clothing and Uniform Allowance	13,386
Mid-Year Bonus - Civilian	110,038
Year End Bonus	110,038
Cash Gift	11,155
Productivity Enhancement Incentive	11,155
Step Increment	3,304
Total Other Compensation Common to All	358,802

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	3,159
Overseas Allowance	144,355
Total Other Compensation for Specific Groups	147,514

Other Benefits	
PAG-IBIG Contributions	2,678
PhilHealth Contributions	27,666
Employees Compensation Insurance Premiums	2,678
Terminal Leave	39,044
Total Other Benefits	72,066

Non-Permanent Positions	189,829

Total Personnel Services	2,088,653

Maintenance and Other Operating Expenses	
Travelling Expenses	215,442
Training and Scholarship Expenses	357,121
Supplies and Materials Expenses	166,013
Utility Expenses	69,250
Communication Expenses	92,667
Awards/Rewards and Prizes	1,237
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	9,019
Professional Services	762,116
General Services	254,562
Repairs and Maintenance	85,851
Financial Assistance/Subsidy	62,585
Taxes, Insurance Premiums and Other Fees	19,946
Other Maintenance and Operating Expenses	
Advertising Expenses	34,299
Printing and Publication Expenses	36,011
Representation Expenses	108,304
Transportation and Delivery Expenses	16,792
Rent/Lease Expenses	414,106
Membership Dues and Contributions to Organizations	561
Subscription Expenses	12,043
Other Maintenance and Operating Expenses	180,402
Total Maintenance and Other Operating Expenses	2,898,327

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Financial Expenses	
Bank Charges	4,970
Total Financial Expenses	4,970

TOTAL CURRENT OPERATING EXPENDITURES	4,991,950

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	10,000
Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	5,001,950
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