

XXV. 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 5,001,950,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
General Administration and Support	P 538,844,000	P 654,779,000	P	P	P 1,193,623,000
Operations	<u>1,549,809,000</u>	<u>1,011,669,000</u>	<u>4,970,000</u>		<u>2,566,448,000</u>
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	<u>18,700,000</u>	<u>64,083,000</u>			<u>82,783,000</u>
Total, Regular Programs	<u>2,088,653,000</u>	<u>1,666,448,000</u>	<u>4,970,000</u>		<u>3,760,071,000</u>
B. PROJECT(S)					
Locally-Funded Project(s)		1,123,386,000		10,000,000	1,133,386,000
Foreign-Assisted Project(s)		<u>108,493,000</u>			<u>108,493,000</u>
Total, Project(s)		<u>1,231,879,000</u>		<u>10,000,000</u>	<u>1,241,879,000</u>
TOTAL NEW APPROPRIATIONS	P <u>2,088,653,000</u>	P <u>2,898,327,000</u>	P <u>4,970,000</u>	P <u>10,000,000</u>	P <u>5,001,950,000</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 (IPOP) 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 IPOP 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 (142,606,000) 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				Total
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	
REGULAR PROGRAMS					
General Administration and Support					
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
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
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
Regional Office - II	16,619,000	7,266,000			23,885,000

Region III - Central Luzon	<u>14,453,000</u>	<u>7,731,000</u>	<u>22,184,000</u>
Regional Office - III	14,453,000	7,731,000	22,184,000
Region IVA - CALABARZON	<u>29,186,000</u>	<u>14,036,000</u>	<u>43,222,000</u>
Regional Office - IVA	29,186,000	14,036,000	43,222,000
Region IVB - MIMAROPA	<u>15,533,000</u>	<u>4,263,000</u>	<u>19,796,000</u>
Regional Office - IVB	15,533,000	4,263,000	19,796,000
Region V - Bicol	<u>13,713,000</u>	<u>8,722,000</u>	<u>22,435,000</u>
Regional Office - V	13,713,000	8,722,000	22,435,000
Region VI - Western Visayas	<u>22,800,000</u>	<u>11,894,000</u>	<u>34,694,000</u>
Regional Office - VI	22,800,000	11,894,000	34,694,000
Region VII - Central Visayas	<u>14,618,000</u>	<u>13,459,000</u>	<u>28,077,000</u>
Regional Office - VII	14,618,000	13,459,000	28,077,000
Region VIII - Eastern Visayas	<u>13,355,000</u>	<u>3,626,000</u>	<u>16,981,000</u>
Regional Office - VIII	13,355,000	3,626,000	16,981,000
Region IX - Zamboanga Peninsula	<u>19,880,000</u>	<u>9,677,000</u>	<u>29,557,000</u>
Regional Office - IX	19,880,000	9,677,000	29,557,000
Region X - Northern Mindanao	<u>11,710,000</u>	<u>12,543,000</u>	<u>24,253,000</u>
Regional Office - X	11,710,000	12,543,000	24,253,000
Region XI - Davao	<u>15,174,000</u>	<u>8,823,000</u>	<u>23,997,000</u>
Regional Office - XI	15,174,000	8,823,000	23,997,000
Region XII - SOCCSKSARGEN	<u>6,780,000</u>	<u>10,351,000</u>	<u>17,131,000</u>
Regional Office - XII	6,780,000	10,351,000	17,131,000
Region XIII - Caraga	<u>21,020,000</u>	<u>9,301,000</u>	<u>30,321,000</u>
Regional Office - XIII	21,020,000	9,301,000	30,321,000
Administration of Personnel Benefits	<u>39,044,000</u>		<u>39,044,000</u>
National Capital Region (NCR)	<u>39,044,000</u>		<u>39,044,000</u>
Central Office	<u>39,044,000</u>		<u>39,044,000</u>
Sub-total, General Administration and Support	<u>538,844,000</u>	<u>654,779,000</u>	<u>1,193,623,000</u>

Operations

**EXPORTS AND INVESTMENTS
DEVELOPMENT PROGRAM**

	<u>409,472,000</u>	<u>359,464,000</u>	<u>4,420,000</u>	<u>773,356,000</u>
Formulation of strategic plans, programs and policies on exports and investments		<u>14,185,000</u>		<u>14,185,000</u>
National Capital Region (NCR)		<u>14,185,000</u>		<u>14,185,000</u>
Central Office		14,185,000		14,185,000
Development, facilitation, and promotion of exports and investments, domestic and foreign	<u>409,472,000</u>	<u>345,279,000</u>	<u>4,420,000</u>	<u>759,171,000</u>
National Capital Region (NCR)	<u>240,055,000</u>	<u>310,624,000</u>	<u>4,420,000</u>	<u>555,099,000</u>
Central Office	240,055,000	310,624,000	4,420,000	555,099,000
Region I - Ilocos	<u>6,315,000</u>	<u>878,000</u>		<u>7,193,000</u>
Regional Office - I	6,315,000	878,000		7,193,000
Cordillera Administrative Region (CAR)	<u>15,951,000</u>	<u>521,000</u>		<u>16,472,000</u>
Regional Office - CAR	15,951,000	521,000		16,472,000
Region II - Cagayan Valley	<u>15,966,000</u>	<u>2,370,000</u>		<u>18,336,000</u>
Regional Office - II	15,966,000	2,370,000		18,336,000
Region III - Central Luzon	<u>23,088,000</u>	<u>825,000</u>		<u>23,913,000</u>
Regional Office - III	23,088,000	825,000		23,913,000
Region IVA - CALABARZON	<u>4,080,000</u>	<u>2,449,000</u>		<u>6,529,000</u>
Regional Office - IVA	4,080,000	2,449,000		6,529,000
Region IVB - MIMAROPA	<u>7,652,000</u>	<u>1,646,000</u>		<u>9,298,000</u>
Regional Office - IVB	7,652,000	1,646,000		9,298,000
Region V - Bicol	<u>10,857,000</u>	<u>2,898,000</u>		<u>13,755,000</u>
Regional Office - V	10,857,000	2,898,000		13,755,000
Region VI - Western Visayas	<u>3,849,000</u>	<u>849,000</u>		<u>4,698,000</u>
Regional Office - VI	3,849,000	849,000		4,698,000
Region VII - Central Visayas	<u>15,241,000</u>	<u>2,394,000</u>		<u>17,635,000</u>
Regional Office - VII	15,241,000	2,394,000		17,635,000

Region VIII - Eastern Visayas	<u>19,331,000</u>	<u>3,508,000</u>		<u>22,839,000</u>
Regional Office - VIII	19,331,000	3,508,000		22,839,000
Region IX - Zamboanga Peninsula	<u>7,069,000</u>	<u>4,758,000</u>		<u>11,827,000</u>
Regional Office - IX	7,069,000	4,758,000		11,827,000
Region X - Northern Mindanao	<u>8,348,000</u>	<u>1,871,000</u>		<u>10,219,000</u>
Regional Office - X	8,348,000	1,871,000		10,219,000
Region XI - Davao	<u>13,260,000</u>	<u>3,422,000</u>		<u>16,682,000</u>
Regional Office - XI	13,260,000	3,422,000		16,682,000
Region XII - SOCCSKSARGEN	<u>11,212,000</u>	<u>3,047,000</u>		<u>14,259,000</u>
Regional Office - XII	11,212,000	3,047,000		14,259,000
Region XIII - Caraga	<u>7,198,000</u>	<u>3,219,000</u>		<u>10,417,000</u>
Regional Office - XIII	7,198,000	3,219,000		10,417,000
INDUSTRY DEVELOPMENT PROGRAM	<u>267,664,000</u>	<u>261,729,000</u>	<u>550,000</u>	<u>529,943,000</u>
Formulation of strategic plans, programs, and policies to develop competitive industries	<u>227,139,000</u>	<u>209,352,000</u>	<u>550,000</u>	<u>437,041,000</u>
National Capital Region (NCR)	<u>140,244,000</u>	<u>161,582,000</u>	<u>550,000</u>	<u>302,376,000</u>
Central Office	140,244,000	161,582,000	550,000	302,376,000
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>717,000</u>	<u>5,507,000</u>		<u>6,224,000</u>
Regional Office - CAR	717,000	5,507,000		6,224,000
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>7,877,000</u>	<u>2,246,000</u>		<u>10,123,000</u>
Regional Office - III	7,877,000	2,246,000		10,123,000
Region IVA - CALABARZON	<u>8,801,000</u>	<u>3,064,000</u>		<u>11,865,000</u>
Regional Office - IVA	8,801,000	3,064,000		11,865,000
Region IVB - MIMAROPA	<u>4,100,000</u>	<u>796,000</u>		<u>4,896,000</u>
Regional Office - IVB	4,100,000	796,000		4,896,000

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Region V - Bicol	<u>7,958,000</u>	<u>3,841,000</u>	<u>11,799,000</u>
Regional Office - V	7,958,000	3,841,000	11,799,000
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>4,113,000</u>	<u>3,462,000</u>	<u>7,575,000</u>
Regional Office - VII	4,113,000	3,462,000	7,575,000
Region VIII - Eastern Visayas	<u>2,465,000</u>	<u>796,000</u>	<u>3,261,000</u>
Regional Office - VIII	2,465,000	796,000	3,261,000
Region IX - Zamboanga Peninsula	<u>10,797,000</u>	<u>2,993,000</u>	<u>13,790,000</u>
Regional Office - IX	10,797,000	2,993,000	13,790,000
Region X - Northern Mindanao	<u>6,890,000</u>	<u>5,489,000</u>	<u>12,379,000</u>
Regional Office - X	6,890,000	5,489,000	12,379,000
Region XI - Davao	<u>10,488,000</u>	<u>4,817,000</u>	<u>15,305,000</u>
Regional Office - XI	10,488,000	4,817,000	15,305,000
Region XII - SOCCSKSARGEN	<u>13,291,000</u>	<u>3,085,000</u>	<u>16,376,000</u>
Regional Office - XII	13,291,000	3,085,000	16,376,000
Region XIII - Caraga	<u>9,398,000</u>	<u>4,712,000</u>	<u>14,110,000</u>
Regional Office - XIII	9,398,000	4,712,000	14,110,000
Promotion of competitiveness through administration of awards program, voluntary certification and accreditation programs	<u>40,525,000</u>	<u>52,377,000</u>	<u>92,902,000</u>
National Capital Region (NCR)	<u>40,525,000</u>	<u>52,377,000</u>	<u>92,902,000</u>
Central Office	40,525,000	52,377,000	92,902,000
MSME DEVELOPMENT PROGRAM	<u>484,584,000</u>	<u>252,206,000</u>	<u>736,790,000</u>
Formulation of strategic plans, programs, and policies on MSME development	<u>6,438,000</u>	<u>4,699,000</u>	<u>11,137,000</u>
National Capital Region (NCR)	<u>6,438,000</u>	<u>4,699,000</u>	<u>11,137,000</u>
Central Office	6,438,000	4,699,000	11,137,000
Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium Enterprises	<u>365,080,000</u>	<u>217,967,000</u>	<u>583,047,000</u>

National Capital Region (NCR)	<u>106,210,000</u>	<u>55,179,000</u>	<u>161,389,000</u>
Central Office	106,210,000	55,179,000	161,389,000
Region I - Ilocos	<u>31,530,000</u>	<u>8,662,000</u>	<u>40,192,000</u>
Regional Office - I	31,530,000	8,662,000	40,192,000
Cordillera Administrative Region (CAR)	<u>15,554,000</u>	<u>13,185,000</u>	<u>28,739,000</u>
Regional Office - CAR	15,554,000	13,185,000	28,739,000
Region II - Cagayan Valley	<u>14,669,000</u>	<u>11,893,000</u>	<u>26,562,000</u>
Regional Office - II	14,669,000	11,893,000	26,562,000
Region III - Central Luzon	<u>25,273,000</u>	<u>16,461,000</u>	<u>41,734,000</u>
Regional Office - III	25,273,000	16,461,000	41,734,000
Region IVA - CALABARZON	<u>16,474,000</u>	<u>9,004,000</u>	<u>25,478,000</u>
Regional Office - IVA	16,474,000	9,004,000	25,478,000
Region IVB - MIMAROPA	<u>18,543,000</u>	<u>12,171,000</u>	<u>30,714,000</u>
Regional Office - IVB	18,543,000	12,171,000	30,714,000
Region V - Bicol	<u>26,285,000</u>	<u>8,459,000</u>	<u>34,744,000</u>
Regional Office - V	26,285,000	8,459,000	34,744,000
Region VI - Western Visayas	<u>16,583,000</u>	<u>10,984,000</u>	<u>27,567,000</u>
Regional Office - VI	16,583,000	10,984,000	27,567,000
Region VII - Central Visayas	<u>17,500,000</u>	<u>11,711,000</u>	<u>29,211,000</u>
Regional Office - VII	17,500,000	11,711,000	29,211,000
Region VIII - Eastern Visayas	<u>17,179,000</u>	<u>10,440,000</u>	<u>27,619,000</u>
Regional Office - VIII	17,179,000	10,440,000	27,619,000
Region IX - Zamboanga Peninsula	<u>8,406,000</u>	<u>10,099,000</u>	<u>18,505,000</u>
Regional Office - IX	8,406,000	10,099,000	18,505,000
Region X - Northern Mindanao	<u>13,121,000</u>	<u>9,210,000</u>	<u>22,331,000</u>
Regional Office - X	13,121,000	9,210,000	22,331,000
Region XI - Davao	<u>17,747,000</u>	<u>14,171,000</u>	<u>31,918,000</u>
Regional Office - XI	17,747,000	14,171,000	31,918,000
Region XII - SOCCSKSARGEN	<u>9,345,000</u>	<u>8,203,000</u>	<u>17,548,000</u>
Regional Office - XII	9,345,000	8,203,000	17,548,000

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Region XIII - Caraga	<u>10,661,000</u>	<u>8,135,000</u>	<u>18,796,000</u>
Regional Office - XIII	10,661,000	8,135,000	18,796,000
For the requirements of the Program Beneficiaries Development Component of the Comprehensive Agrarian Reform Program	<u>113,066,000</u>	<u>29,540,000</u>	<u>142,606,000</u>
National Capital Region (NCR)	<u>113,066,000</u>	<u>29,540,000</u>	<u>142,606,000</u>
Central Office	113,066,000	29,540,000	142,606,000
CONSUMER PROTECTION PROGRAM	<u>369,389,000</u>	<u>74,187,000</u>	<u>443,576,000</u>
Formulation of strategic plans, programs, and policies on consumer protection		<u>4,871,000</u>	<u>4,871,000</u>
National Capital Region (NCR)		<u>4,871,000</u>	<u>4,871,000</u>
Central Office		4,871,000	4,871,000
Monitoring and enforcement of FTL including consumer complaints handling	<u>182,699,000</u>	<u>55,060,000</u>	<u>237,759,000</u>
National Capital Region (NCR)	<u>25,734,000</u>	<u>35,404,000</u>	<u>61,138,000</u>
Central Office	25,734,000	35,404,000	61,138,000
Region I - Ilocos	<u>7,859,000</u>	<u>691,000</u>	<u>8,550,000</u>
Regional Office - I	7,859,000	691,000	8,550,000
Cordillera Administrative Region (CAR)	<u>11,642,000</u>	<u>2,075,000</u>	<u>13,717,000</u>
Regional Office - CAR	11,642,000	2,075,000	13,717,000
Region II - Cagayan Valley	<u>13,626,000</u>	<u>819,000</u>	<u>14,445,000</u>
Regional Office - II	13,626,000	819,000	14,445,000
Region III - Central Luzon	<u>16,709,000</u>	<u>2,152,000</u>	<u>18,861,000</u>
Regional Office - III	16,709,000	2,152,000	18,861,000
Region IVA - CALABARZON	<u>14,984,000</u>	<u>1,952,000</u>	<u>16,936,000</u>
Regional Office - IVA	14,984,000	1,952,000	16,936,000
Region IVB - MIMAROPA	<u>6,006,000</u>	<u>494,000</u>	<u>6,500,000</u>
Regional Office - IVB	6,006,000	494,000	6,500,000
Region V - Bicol	<u>10,391,000</u>	<u>701,000</u>	<u>11,092,000</u>
Regional Office - V	10,391,000	701,000	11,092,000
Region VI - Western Visayas	<u>11,154,000</u>	<u>1,177,000</u>	<u>12,331,000</u>
Regional Office - VI	11,154,000	1,177,000	12,331,000

Region VII - Central Visayas	<u>8,363,000</u>	<u>1,726,000</u>	<u>10,089,000</u>
Regional Office - VII	8,363,000	1,726,000	10,089,000
Region VIII - Eastern Visayas	<u>4,678,000</u>	<u>1,653,000</u>	<u>6,331,000</u>
Regional Office - VIII	4,678,000	1,653,000	6,331,000
Region IX - Zamboanga Peninsula	<u>11,695,000</u>	<u>707,000</u>	<u>12,402,000</u>
Regional Office - IX	11,695,000	707,000	12,402,000
Region X - Northern Mindanao	<u>7,715,000</u>	<u>1,973,000</u>	<u>9,688,000</u>
Regional Office - X	7,715,000	1,973,000	9,688,000
Region XI - Davao	<u>13,439,000</u>	<u>508,000</u>	<u>13,947,000</u>
Regional Office - XI	13,439,000	508,000	13,947,000
Region XII - SOCCSKSARGEN	<u>10,376,000</u>	<u>1,616,000</u>	<u>11,992,000</u>
Regional Office - XII	10,376,000	1,616,000	11,992,000
Region XIII - Caraga	<u>8,328,000</u>	<u>1,412,000</u>	<u>9,740,000</u>
Regional Office - XIII	8,328,000	1,412,000	9,740,000
Accreditation and issuance of business licenses, permits, registration and authorities	<u>186,690,000</u>	<u>14,256,000</u>	<u>200,946,000</u>
National Capital Region (NCR)	<u>84,573,000</u>	<u>6,768,000</u>	<u>91,341,000</u>
Central Office	84,573,000	6,768,000	91,341,000
Region I - Ilocos	<u>4,538,000</u>	<u>604,000</u>	<u>5,142,000</u>
Regional Office - I	4,538,000	604,000	5,142,000
Cordillera Administrative Region (CAR)	<u>7,298,000</u>		<u>7,298,000</u>
Regional Office - CAR	7,298,000		7,298,000
Region II - Cagayan Valley	<u>10,037,000</u>	<u>376,000</u>	<u>10,413,000</u>
Regional Office - II	10,037,000	376,000	10,413,000
Region III - Central Luzon	<u>9,387,000</u>	<u>1,510,000</u>	<u>10,897,000</u>
Regional Office - III	9,387,000	1,510,000	10,897,000
Region IVA - CALABARZON	<u>9,093,000</u>	<u>995,000</u>	<u>10,088,000</u>
Regional Office - IVA	9,093,000	995,000	10,088,000
Region IVB - MIMAROPA	<u>5,826,000</u>	<u>215,000</u>	<u>6,041,000</u>
Regional Office - IVB	5,826,000	215,000	6,041,000

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Region V - Bicol	<u>8,659,000</u>	<u>152,000</u>	<u>8,811,000</u>
Regional Office - V	8,659,000	152,000	8,811,000
Region VI - Western Visayas	<u>4,485,000</u>	<u>445,000</u>	<u>4,930,000</u>
Regional Office - VI	4,485,000	445,000	4,930,000
Region VII - Central Visayas	<u>7,846,000</u>	<u>452,000</u>	<u>8,298,000</u>
Regional Office - VII	7,846,000	452,000	8,298,000
Region VIII - Eastern Visayas	<u>5,110,000</u>	<u>375,000</u>	<u>5,485,000</u>
Regional Office - VIII	5,110,000	375,000	5,485,000
Region IX - Zamboanga Peninsula	<u>2,198,000</u>	<u>143,000</u>	<u>2,341,000</u>
Regional Office - IX	2,198,000	143,000	2,341,000
Region X - Northern Mindanao	<u>14,672,000</u>	<u>402,000</u>	<u>15,074,000</u>
Regional Office - X	14,672,000	402,000	15,074,000
Region XI - Davao	<u>4,640,000</u>	<u>399,000</u>	<u>5,039,000</u>
Regional Office - XI	4,640,000	399,000	5,039,000
Region XII - SOCCSKSARGEN	<u>5,446,000</u>	<u>783,000</u>	<u>6,229,000</u>
Regional Office - XII	5,446,000	783,000	6,229,000
Region XIII - Caraga	<u>2,882,000</u>	<u>637,000</u>	<u>3,519,000</u>
Regional Office - XIII	2,882,000	637,000	3,519,000
CONSUMER EDUCATION AND ADVOCACY PROGRAM	<u>18,700,000</u>	<u>64,083,000</u>	<u>82,783,000</u>
Formulation of strategic plans, programs, and policies on consumer education, awareness and advocacy	<u>18,700,000</u>	<u>9,002,000</u>	<u>27,702,000</u>
National Capital Region (NCR)	<u>18,700,000</u>	<u>9,002,000</u>	<u>27,702,000</u>
Central Office	18,700,000	9,002,000	27,702,000
Implementation of plans, projects and activities on consumer awareness, education, and advocacy		<u>55,081,000</u>	<u>55,081,000</u>
National Capital Region (NCR)		<u>22,124,000</u>	<u>22,124,000</u>
Central Office		22,124,000	22,124,000
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>	<u>1,818,000</u>
Regional Office - CAR	1,818,000		1,818,000
Region II - Cagayan Valley	<u>1,056,000</u>	<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>	<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>	<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>	<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>	<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>	<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>	<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>	<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>	<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>	<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>	<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>	<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>	<u>998,000</u>
Regional Office - XIII	998,000		998,000
Sub-total, Operations	<u>1,549,809,000</u>	<u>1,011,669,000</u>	<u>4,970,000</u>
Total, Regular Programs	<u>2,088,653,000</u>	<u>1,666,448,000</u>	<u>4,970,000</u>

PROJECT(S)

Locally-Funded Project(s)

Go Lokal	<u>9,144,000</u>	<u>9,144,000</u>
National Capital Region (NCR)	<u>9,144,000</u>	<u>9,144,000</u>
Central Office	9,144,000	9,144,000
Establishment of Negosyo Centers	<u>486,764,000</u>	<u>486,764,000</u>
National Capital Region (NCR)	<u>20,363,000</u>	<u>20,363,000</u>
Central Office	20,363,000	20,363,000
Region I - Ilocos	<u>22,929,000</u>	<u>22,929,000</u>
Regional Office - I	22,929,000	22,929,000
Cordillera Administrative Region (CAR)	<u>24,028,000</u>	<u>24,028,000</u>
Regional Office - CAR	24,028,000	24,028,000
Region II - Cagayan Valley	<u>29,859,000</u>	<u>29,859,000</u>
Regional Office - II	29,859,000	29,859,000
Region III - Central Luzon	<u>37,951,000</u>	<u>37,951,000</u>
Regional Office - III	37,951,000	37,951,000
Region IVA - CALABARZON	<u>45,623,000</u>	<u>45,623,000</u>
Regional Office - IVA	45,623,000	45,623,000
Region IVB - MIMAROPA	<u>22,415,000</u>	<u>22,415,000</u>
Regional Office - IVB	22,415,000	22,415,000
Region V - Bicol	<u>35,693,000</u>	<u>35,693,000</u>
Regional Office - V	35,693,000	35,693,000
Region VI - Western Visayas	<u>41,927,000</u>	<u>41,927,000</u>
Regional Office - VI	41,927,000	41,927,000
Region VII - Central Visayas	<u>31,621,000</u>	<u>31,621,000</u>
Regional Office - VII	31,621,000	31,621,000
Region VIII - Eastern Visayas	<u>41,726,000</u>	<u>41,726,000</u>
Regional Office - VIII	41,726,000	41,726,000
Region IX - Zamboanga Peninsula	<u>21,938,000</u>	<u>21,938,000</u>
Regional Office - IX	21,938,000	21,938,000

Region X - Northern Mindanao	<u>34,259,000</u>	<u>34,259,000</u>
Regional Office - X	34,259,000	34,259,000
Region XI - Davao	<u>27,631,000</u>	<u>27,631,000</u>
Regional Office - XI	27,631,000	27,631,000
Region XII - SOCCSKSARGEN	<u>23,855,000</u>	<u>23,855,000</u>
Regional Office - XII	23,855,000	23,855,000
Region XIII - Caraga	<u>24,946,000</u>	<u>24,946,000</u>
Regional Office - XIII	24,946,000	24,946,000
OTOP: Next Generation	<u>97,073,000</u>	<u>97,073,000</u>
National Capital Region (NCR)	<u>13,706,000</u>	<u>13,706,000</u>
Central Office	13,706,000	13,706,000
Region I - Ilocos	<u>3,661,000</u>	<u>3,661,000</u>
Regional Office - I	3,661,000	3,661,000
Cordillera Administrative Region (CAR)	<u>6,261,000</u>	<u>6,261,000</u>
Regional Office - CAR	6,261,000	6,261,000
Region II - Cagayan Valley	<u>4,552,000</u>	<u>4,552,000</u>
Regional Office - II	4,552,000	4,552,000
Region III - Central Luzon	<u>4,647,000</u>	<u>4,647,000</u>
Regional Office - III	4,647,000	4,647,000
Region IVA - CALABARZON	<u>5,690,000</u>	<u>5,690,000</u>
Regional Office - IVA	5,690,000	5,690,000
Region IVB - MIMAROPA	<u>5,506,000</u>	<u>5,506,000</u>
Regional Office - IVB	5,506,000	5,506,000
Region V - Bicol	<u>4,420,000</u>	<u>4,420,000</u>
Regional Office - V	4,420,000	4,420,000
Region VI - Western Visayas	<u>3,784,000</u>	<u>3,784,000</u>
Regional Office - VI	3,784,000	3,784,000
Region VII - Central Visayas	<u>4,542,000</u>	<u>4,542,000</u>
Regional Office - VII	4,542,000	4,542,000

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Region VIII - Eastern Visayas	<u>14,132,000</u>		<u>14,132,000</u>
Regional Office - VIII	14,132,000		14,132,000
Region IX - Zamboanga Peninsula	<u>5,274,000</u>		<u>5,274,000</u>
Regional Office - IX	5,274,000		5,274,000
Region X - Northern Mindanao	<u>4,506,000</u>		<u>4,506,000</u>
Regional Office - X	4,506,000		4,506,000
Region XI - Davao	<u>4,542,000</u>		<u>4,542,000</u>
Regional Office - XI	4,542,000		4,542,000
Region XII - SOCCSKSARGEN	<u>5,301,000</u>		<u>5,301,000</u>
Regional Office - XII	5,301,000		5,301,000
Region XIII - Caraga	<u>6,549,000</u>		<u>6,549,000</u>
Regional Office - XIII	6,549,000		6,549,000
Shared Service Facilities (SSF) Project	<u>70,405,000</u>	<u>10,000,000</u>	<u>80,405,000</u>
National Capital Region (NCR)	<u>9,000,000</u>	<u>10,000,000</u>	<u>19,000,000</u>
Central Office	9,000,000	10,000,000	19,000,000
Region I - Ilocos	<u>4,884,000</u>		<u>4,884,000</u>
Regional Office - I	4,884,000		4,884,000
Cordillera Administrative Region (CAR)	<u>3,615,000</u>		<u>3,615,000</u>
Regional Office - CAR	3,615,000		3,615,000
Region II - Cagayan Valley	<u>6,118,000</u>		<u>6,118,000</u>
Regional Office - II	6,118,000		6,118,000
Region III - Central Luzon	<u>5,498,000</u>		<u>5,498,000</u>
Regional Office - III	5,498,000		5,498,000
Region IVA - CALABARZON	<u>3,751,000</u>		<u>3,751,000</u>
Regional Office - IVA	3,751,000		3,751,000
Region IVB - MIMAROPA	<u>2,915,000</u>		<u>2,915,000</u>
Regional Office - IVB	2,915,000		2,915,000
Region V - Bicol	<u>3,692,000</u>		<u>3,692,000</u>
Regional Office - V	3,692,000		3,692,000

Region VI - Western Visayas	<u>3,789,000</u>	<u>3,789,000</u>
Regional Office - VI	3,789,000	3,789,000
Region VII - Central Visayas	<u>3,604,000</u>	<u>3,604,000</u>
Regional Office - VII	3,604,000	3,604,000
Region VIII - Eastern Visayas	<u>3,580,000</u>	<u>3,580,000</u>
Regional Office - VIII	3,580,000	3,580,000
Region IX - Zamboanga Peninsula	<u>3,565,000</u>	<u>3,565,000</u>
Regional Office - IX	3,565,000	3,565,000
Region X - Northern Mindanao	<u>4,639,000</u>	<u>4,639,000</u>
Regional Office - X	4,639,000	4,639,000
Region XI - Davao	<u>4,359,000</u>	<u>4,359,000</u>
Regional Office - XI	4,359,000	4,359,000
Region XII - SOCCSKSARGEN	<u>3,417,000</u>	<u>3,417,000</u>
Regional Office - XII	3,417,000	3,417,000
Region XIII - Caraga	<u>3,979,000</u>	<u>3,979,000</u>
Regional Office - XIII	3,979,000	3,979,000
Malikhaing Pinoy Program	<u>360,000,000</u>	<u>360,000,000</u>
National Capital Region	<u>360,000,000</u>	<u>360,000,000</u>
Central Office	360,000,000	360,000,000
Pangkabuhayan sa Pagbangon at Ginhawa	<u>100,000,000</u>	<u>100,000,000</u>
National Capital Region	<u>100,000,000</u>	<u>100,000,000</u>
Central Office	<u>100,000,000</u>	<u>100,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>1,123,386,000</u>	<u>10,000,000</u> <u>1,133,386,000</u>
Foreign-Assisted Project(s)		
Rural Agro-Enterprise Partnership for Inclusive Development (RAPID) Growth	<u>108,493,000</u>	<u>108,493,000</u>
National Capital Region	<u>108,493,000</u>	<u>108,493,000</u>
Central Office	<u>108,493,000</u>	<u>108,493,000</u>
GOP Counterpart	<u>108,493,000</u>	<u>108,493,000</u>

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Sub-total, Foreign-Assisted Project(s)		<u>108,493,000</u>			<u>108,493,000</u>
Total, Projects		<u>1,231,879,000</u>		<u>10,000,000</u>	<u>1,241,879,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>2,088,653,000</u>	P	<u>2,898,327,000</u>	P
				<u>4,970,000</u>	P
				<u>10,000,000</u>	P
					<u>5,001,950,000</u>

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 and 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	<u>2,898,327</u>
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Financial Expenses

Bank Charges	<u>4,970</u>
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Total Financial Expenses	<u>4,970</u>
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Total Current Operating Expenditures	<u>4,991,950</u>
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Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>10,000</u>

Total Capital Outlays	<u>10,000</u>
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TOTAL NEW APPROPRIATIONS

<u><u>5,001,950</u></u>
