

XXV. DEPARTMENT OF TRADE AND INDUSTRY

A. OFFICE OF THE SECRETARY

For general administration and support and operations, including locally-funded project(s), as indicated hereunder... P 6,219,450,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 493,744,000	P 748,850,000	P 211,942,000	P 1,454,536,000
3000000000000000	Operations	1,512,251,000	1,455,654,000	139,440,000	3,107,345,000
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	EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	414,283,000	542,384,000		956,667,000
	INDUSTRY DEVELOPMENT PROGRAM	270,274,000	443,059,000	126,440,000	839,773,000
	MSME DEVELOPMENT PROGRAM	439,526,000	309,565,000		749,091,000
	CONSUMER PROTECTION PROGRAM	369,468,000	102,655,000	13,000,000	485,123,000
	CONSUMER EDUCATION AND ADVOCACY PROGRAM	18,700,000	57,991,000		76,691,000
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	Total, Regular Programs	2,005,995,000	2,204,504,000	351,382,000	4,561,881,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		1,147,569,000	510,000,000	1,657,569,000
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	Total, Project(s)		1,147,569,000	510,000,000	1,657,569,000
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	TOTAL NEW APPROPRIATIONS	P 2,005,995,000	P 3,352,073,000	P 861,382,000	P 6,219,450,000
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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 Twenty Million Three Hundred Eighty Seven Thousand Pesos (P120,387,000) 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 Six Hundred Nine Million Three Hundred Thirty Four Thousand Pesos (P609,334,000) 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 Sixty Million Two Hundred Six Thousand Pesos (P460,206,000) 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 (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	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 467,434,000	P 748,850,000	P 211,942,000	P 1,428,226,000
	National Capital Region (NCR)	222,229,000	593,832,000	211,942,000	1,028,003,000
	Central Office	222,229,000	593,832,000	211,942,000	1,028,003,000
	Region I - Ilocos	14,392,000	11,817,000		26,209,000

Regional Office - I	14,392,000	11,817,000	26,209,000
Cordillera Administrative Region (CAR)	21,129,000	9,564,000	30,693,000
Regional Office - CAR	21,129,000	9,564,000	30,693,000
Region II - Cagayan Valley	16,675,000	7,637,000	24,312,000
Regional Office - II	16,675,000	7,637,000	24,312,000
Region III - Central Luzon	14,453,000	8,777,000	23,230,000
Regional Office - III	14,453,000	8,777,000	23,230,000
Region IVA - CALABARZON	24,139,000	14,778,000	38,917,000
Regional Office - IVA	24,139,000	14,778,000	38,917,000
Region IVB - MIMAROPA	15,398,000	5,459,000	20,857,000
Regional Office - IVB	15,398,000	5,459,000	20,857,000
Region V - Bicol	13,713,000	9,346,000	23,059,000
Regional Office - V	13,713,000	9,346,000	23,059,000
Region VI - Western Visayas	26,539,000	12,462,000	39,001,000
Regional Office - VI	26,539,000	12,462,000	39,001,000
Region VII - Central Visayas	15,338,000	15,409,000	30,747,000
Regional Office - VII	15,338,000	15,409,000	30,747,000
Region VIII - Eastern Visayas	13,355,000	4,332,000	17,687,000
Regional Office - VIII	13,355,000	4,332,000	17,687,000
Region IX - Zamboanga Peninsula	19,880,000	9,943,000	29,823,000
Regional Office - IX	19,880,000	9,943,000	29,823,000
Region X - Northern Mindanao	11,710,000	13,878,000	25,588,000
Regional Office - X	11,710,000	13,878,000	25,588,000
Region XI - Davao	13,060,000	10,071,000	23,131,000
Regional Office - XI	13,060,000	10,071,000	23,131,000
Region XII - SOCCSKSARGEN	4,404,000	10,823,000	15,227,000
Regional Office - XII	4,404,000	10,823,000	15,227,000
Region XIII - CARAGA	21,020,000	10,722,000	31,742,000
Regional Office - XIII	21,020,000	10,722,000	31,742,000

100000100002000	Administration of Personnel Benefits	26,310,000		26,310,000
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	National Capital Region (NCR)	10,532,000		10,532,000
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	Central Office	10,532,000		10,532,000
	Region II - Cagayan Valley	4,483,000		4,483,000
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	Regional Office - II	4,483,000		4,483,000
	Region III - Central Luzon	2,710,000		2,710,000
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	Regional Office - III	2,710,000		2,710,000
	Region IVA - CALABARZON	3,650,000		3,650,000
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	Regional Office - IVA	3,650,000		3,650,000
	Region V - Bicol	401,000		401,000
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	Regional Office - V	401,000		401,000
	Region VI - Western Visayas	2,029,000		2,029,000
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	Regional Office - VI	2,029,000		2,029,000
	Region IX - Zamboanga Peninsula	1,076,000		1,076,000
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	Regional Office - IX	1,076,000		1,076,000
	Region X - Northern Mindanao	1,429,000		1,429,000
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	Regional Office - X	1,429,000		1,429,000
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	Sub-total, General Administration and Support	493,744,000	748,850,000	211,942,000
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3000000000000000	Operations			
3101000000000000	EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	414,283,000	542,384,000	956,667,000
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310100100001000	Formulation of strategic plans, programs and policies on exports and investments		13,574,000	13,574,000
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	National Capital Region (NCR)		13,574,000	13,574,000
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	Central Office		13,574,000	13,574,000
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310100100002000	Development, facilitation, and promotion of exports and investments, domestic and foreign	414,283,000	528,810,000	943,093,000
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	National Capital Region (NCR)	246,262,000	494,036,000	740,298,000
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	Central Office	246,262,000	494,036,000	740,298,000
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Region I - Ilocos	6,315,000	904,000	7,219,000
Regional Office - I	6,315,000	904,000	7,219,000
Cordillera Administrative Region (CAR)	15,951,000	527,000	16,478,000
Regional Office - CAR	15,951,000	527,000	16,478,000
Region II - Cagayan Valley	16,544,000	2,423,000	18,967,000
Regional Office - II	16,544,000	2,423,000	18,967,000
Region III - Central Luzon	23,088,000	844,000	23,932,000
Regional Office - III	23,088,000	844,000	23,932,000
Region IVA - CALABARZON	4,027,000	2,450,000	6,477,000
Regional Office - IVA	4,027,000	2,450,000	6,477,000
Region IVB - MIMAROPA	6,201,000	1,679,000	7,880,000
Regional Office - IVB	6,201,000	1,679,000	7,880,000
Region V - Bicol	10,857,000	2,967,000	13,824,000
Regional Office - V	10,857,000	2,967,000	13,824,000
Region VI - Western Visayas	3,064,000	819,000	3,883,000
Regional Office - VI	3,064,000	819,000	3,883,000
Region VII - Central Visayas	14,801,000	2,289,000	17,090,000
Regional Office - VII	14,801,000	2,289,000	17,090,000
Region VIII - Eastern Visayas	19,331,000	3,590,000	22,921,000
Regional Office - VIII	19,331,000	3,590,000	22,921,000
Region IX - Zamboanga Peninsula	7,069,000	5,193,000	12,262,000
Regional Office - IX	7,069,000	5,193,000	12,262,000
Region X - Northern Mindanao	8,348,000	1,175,000	9,523,000
Regional Office - X	8,348,000	1,175,000	9,523,000
Region XI - Davao	11,360,000	3,489,000	14,849,000
Regional Office - XI	11,360,000	3,489,000	14,849,000
Region XII - SOCCSKSARGEN	13,867,000	3,135,000	17,002,000
Regional Office - XII	13,867,000	3,135,000	17,002,000

	Region XIII - CARAGA	7,198,000	3,290,000	10,488,000
	Regional Office - XIII	7,198,000	3,290,000	10,488,000
320100000000000	INDUSTRY DEVELOPMENT PROGRAM	270,274,000	443,059,000	839,773,000
320100100001000	Formulation of strategic plans, programs, and policies to develop competitive industries	228,500,000	415,189,000	770,129,000
	National Capital Region (NCR)	140,799,000	369,359,000	636,598,000
	Central Office	140,799,000	369,359,000	636,598,000
	Region I - Ilocos		2,046,000	2,046,000
	Regional Office - I		2,046,000	2,046,000
	Regional Office - CAR	717,000	5,627,000	6,344,000
	Region II - Cagayan Valley		1,920,000	1,920,000
	Regional Office - II		1,920,000	1,920,000
	Region III - Central Luzon	7,877,000	2,286,000	10,163,000
	Regional Office - III	7,877,000	2,286,000	10,163,000
	Region IVA - CALABARZON	8,801,000	3,073,000	11,874,000
	Regional Office - IVA	8,801,000	3,073,000	11,874,000
	Region IVB - MIMAROPA	4,122,000	776,000	4,898,000
	Regional Office - IVB	4,122,000	776,000	4,898,000
	Region V - Bicol	7,958,000	3,835,000	11,793,000
	Regional Office - V	7,958,000	3,835,000	11,793,000
	Region VI - Western Visayas		3,087,000	3,087,000
	Regional Office - VI		3,087,000	3,087,000
	Region VII - Central Visayas	3,694,000	3,204,000	6,898,000
	Regional Office - VII	3,694,000	3,204,000	6,898,000
	Region VIII - Eastern Visayas	2,465,000	812,000	3,277,000
	Regional Office - VIII	2,465,000	812,000	3,277,000
	Region IX - Zamboanga Peninsula	10,797,000	2,671,000	13,468,000
	Regional Office - IX	10,797,000	2,671,000	13,468,000

	Region X - Northern Mindanao	6,890,000	3,630,000	10,520,000
	Regional Office - X	6,890,000	3,630,000	10,520,000
	Region XI - Davao	10,488,000	4,935,000	15,423,000
	Regional Office - XI	10,488,000	4,935,000	15,423,000
	Region XII - SOCCSKSARGEN	14,494,000	3,176,000	17,670,000
	Regional Office - XII	14,494,000	3,176,000	17,670,000
	Region XIII - CARAGA	9,398,000	4,752,000	14,150,000
	Regional Office - XIII	9,398,000	4,752,000	14,150,000
320100100002000	Promotion of competitiveness through administration of awards program, voluntary certification and accreditation programs	41,774,000	27,870,000	69,644,000
	National Capital Region (NCR)	41,774,000	27,870,000	69,644,000
	Central Office	41,774,000	27,870,000	69,644,000
330100000000000	MSME DEVELOPMENT PROGRAM	439,526,000	309,565,000	749,091,000
330100100001000	Formulation of strategic plans, programs and policies on MSME development	6,438,000	4,784,000	11,222,000
	National Capital Region (NCR)	6,438,000	4,784,000	11,222,000
	Central Office	6,438,000	4,784,000	11,222,000
330100100002000	Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium Enterprises	339,465,000	278,017,000	617,482,000
	National Capital Region (NCR)	84,091,000	118,705,000	202,796,000
	Central Office	84,091,000	118,705,000	202,796,000
	Region I - Ilocos	31,530,000	8,834,000	40,364,000
	Regional Office - I	31,530,000	8,834,000	40,364,000
	Cordillera Administrative Region (CAR)	15,554,000	13,404,000	28,958,000
	Regional Office - CAR	15,554,000	13,404,000	28,958,000
	Region II - Cagayan Valley	15,411,000	12,191,000	27,602,000
	Regional Office - II	15,411,000	12,191,000	27,602,000

Region III - Central Luzon	25,273,000	16,855,000	42,128,000
Regional Office - III	25,273,000	16,855,000	42,128,000
Region IVA - CALABARZON	15,843,000	8,967,000	24,810,000
Regional Office - IVA	15,843,000	8,967,000	24,810,000
Region IVB - MIMAROPA	16,069,000	12,372,000	28,441,000
Regional Office - IVB	16,069,000	12,372,000	28,441,000
Region V - Bicol	26,285,000	8,612,000	34,897,000
Regional Office - V	26,285,000	8,612,000	34,897,000
Region VI - Western Visayas	14,136,000	11,204,000	25,340,000
Regional Office - VI	14,136,000	11,204,000	25,340,000
Region VII - Central Visayas	18,228,000	10,015,000	28,243,000
Regional Office - VII	18,228,000	10,015,000	28,243,000
Region VIII - Eastern Visayas	17,179,000	10,683,000	27,862,000
Regional Office - VIII	17,179,000	10,683,000	27,862,000
Region IX - Zamboanga Peninsula	8,406,000	9,571,000	17,977,000
Regional Office - IX	8,406,000	9,571,000	17,977,000
Region X - Northern Mindanao	13,121,000	5,974,000	19,095,000
Regional Office - X	13,121,000	5,974,000	19,095,000
Region XI - Davao	18,327,000	13,886,000	32,213,000
Regional Office - XI	18,327,000	13,886,000	32,213,000
Region XII - SOCCSKSARGEN	9,351,000	8,417,000	17,768,000
Regional Office - XII	9,351,000	8,417,000	17,768,000
Region XIII - CARAGA	10,661,000	8,327,000	18,988,000
Regional Office - XIII	10,661,000	8,327,000	18,988,000
330100100003000 For the requirements of the Program Beneficiaries Development Component of the Comprehensive Agrarian Reform Program	93,623,000	26,764,000	120,387,000
National Capital Region (NCR)	93,623,000	26,764,000	120,387,000
Central Office	93,623,000	26,764,000	120,387,000

340100000000000	CONSUMER PROTECTION PROGRAM	369,468,000	102,655,000	13,000,000	485,123,000
340100100001000	Formulation of strategic plans, programs, and policies on consumer protection		4,959,000		4,959,000
	National Capital Region (NCR)		4,959,000		4,959,000
	Central Office		4,959,000		4,959,000
340100100002000	Monitoring and enforcement of FTL including consumer complaints handling	182,548,000	85,361,000	13,000,000	280,909,000
	National Capital Region (NCR)	25,025,000	64,188,000	13,000,000	102,213,000
	Central Office	25,025,000	64,188,000	13,000,000	102,213,000
	Region I - Ilocos	7,859,000	711,000		8,570,000
	Regional Office - I	7,859,000	711,000		8,570,000
	Cordillera Administrative Region (CAR)	10,685,000	2,008,000		12,693,000
	Regional Office - CAR	10,685,000	2,008,000		12,693,000
	Region II - Cagayan Valley	15,442,000	842,000		16,284,000
	Regional Office - II	15,442,000	842,000		16,284,000
	Region III - Central Luzon	16,709,000	2,206,000		18,915,000
	Regional Office - III	16,709,000	2,206,000		18,915,000
	Region IVA - CALABARZON	14,916,000	1,865,000		16,781,000
	Regional Office - IVA	14,916,000	1,865,000		16,781,000
	Region IVB - MIMAROPA	8,404,000	506,000		8,910,000
	Regional Office - IVB	8,404,000	506,000		8,910,000
	Region V - Bicol	10,391,000	713,000		11,104,000
	Regional Office - V	10,391,000	713,000		11,104,000
	Region VI - Western Visayas	8,078,000	1,173,000		9,251,000
	Regional Office - VI	8,078,000	1,173,000		9,251,000
	Region VII - Central Visayas	8,749,000	1,388,000		10,137,000
	Regional Office - VII	8,749,000	1,388,000		10,137,000
	Region VIII - Eastern Visayas	4,678,000	4,270,000		8,948,000
	Regional Office - VIII	4,678,000	4,270,000		8,948,000

	Region IX - Zamboanga Peninsula	11,695,000	728,000	12,423,000
	Regional Office - IX	11,695,000	728,000	12,423,000
	Region X - Northern Mindanao	7,715,000	1,124,000	8,839,000
	Regional Office - X	7,715,000	1,124,000	8,839,000
	Region XI - Davao	14,550,000	520,000	15,070,000
	Regional Office - XI	14,550,000	520,000	15,070,000
	Region XII - SOCCSKSARGEN	9,324,000	1,656,000	10,980,000
	Regional Office - XII	9,324,000	1,656,000	10,980,000
	Region XIII - CARAGA	8,328,000	1,463,000	9,791,000
	Regional Office - XIII	8,328,000	1,463,000	9,791,000
340100100003000	Accreditation and Issuance of business licenses, permits, registration and authorities	186,920,000	12,335,000	199,255,000
	National Capital Region (NCR)	83,336,000	5,036,000	88,372,000
	Central Office	83,336,000	5,036,000	88,372,000
	Region I - Ilocos	4,538,000	620,000	5,158,000
	Regional Office - I	4,538,000	620,000	5,158,000
	Cordillera Administrative Region (CAR)	7,298,000		7,298,000
	Regional Office - CAR	7,298,000		7,298,000
	Region II - Cagayan Valley	10,044,000	384,000	10,428,000
	Regional Office - II	10,044,000	384,000	10,428,000
	Region III - Central Luzon	9,387,000	1,550,000	10,937,000
	Regional Office - III	9,387,000	1,550,000	10,937,000
	Region IVA - CALABARZON	9,082,000	999,000	10,081,000
	Regional Office - IVA	9,082,000	999,000	10,081,000
	Region IVB - MIMAROPA	5,826,000	216,000	6,042,000
	Regional Office - IVB	5,826,000	216,000	6,042,000
	Region V - Bicol	8,659,000	138,000	8,797,000
	Regional Office - V	8,659,000	138,000	8,797,000

	Region VI - Western Visayas	4,479,000	417,000	4,896,000
	Regional Office - VI	4,479,000	417,000	4,896,000
	Region VII - Central Visayas	7,855,000	432,000	8,287,000
	Regional Office - VII	7,855,000	432,000	8,287,000
	Region VIII - Eastern Visayas	5,110,000	384,000	5,494,000
	Regional Office - VIII	5,110,000	384,000	5,494,000
	Region IX - Zamboanga Peninsula	2,198,000	134,000	2,332,000
	Regional Office - IX	2,198,000	134,000	2,332,000
	Region X - Northern Mindanao	14,672,000	188,000	14,860,000
	Regional Office - X	14,672,000	188,000	14,860,000
	Region XI - Davao	4,640,000	384,000	5,024,000
	Regional Office - XI	4,640,000	384,000	5,024,000
	Region XII - SOCCSKSARGEN	6,914,000	800,000	7,714,000
	Regional Office - XII	6,914,000	800,000	7,714,000
	Region XIII - CARAGA	2,882,000	653,000	3,535,000
	Regional Office - XIII	2,882,000	653,000	3,535,000
340200000000000	CONSUMER EDUCATION AND ADVOCACY PROGRAM	18,700,000	57,991,000	76,691,000
340200100001000	Formulation of strategic plans, programs, and policies on consumer education, awareness and advocacy	18,700,000	6,965,000	25,665,000
	National Capital Region (NCR)	18,700,000	6,965,000	25,665,000
	Central Office	18,700,000	6,965,000	25,665,000
340200100002000	Implementation of plans, projects and activities on consumer awareness, education, and advocacy		51,026,000	51,026,000
	National Capital Region (NCR)		18,748,000	18,748,000
	Central Office		18,748,000	18,748,000
	Region I - Ilocos		838,000	838,000
	Regional Office - I		838,000	838,000
	Cordillera Administrative Region (CAR)		1,864,000	1,864,000
	Regional Office - CAR		1,864,000	1,864,000
	Region II - Cagayan Valley		1,081,000	1,081,000

Regional Office - II	1,081,000	1,081,000		
Region III - Central Luzon	2,615,000	2,615,000		
Regional Office - III	2,615,000	2,615,000		
Region IVA - CALABARZON	2,847,000	2,847,000		
Regional Office - IVA	2,847,000	2,847,000		
Region IVB - MIMAROPA	2,735,000	2,735,000		
Regional Office - IVB	2,735,000	2,735,000		
Region V - Bicol	3,157,000	3,157,000		
Regional Office - V	3,157,000	3,157,000		
Region VI - Western Visayas	2,247,000	2,247,000		
Regional Office - VI	2,247,000	2,247,000		
Region VII - Central Visayas	2,479,000	2,479,000		
Regional Office - VII	2,479,000	2,479,000		
Region VIII - Eastern Visayas	2,083,000	2,083,000		
Regional Office - VIII	2,083,000	2,083,000		
Region IX - Zamboanga Peninsula	3,289,000	3,289,000		
Regional Office - IX	3,289,000	3,289,000		
Region X - Northern Mindanao	943,000	943,000		
Regional Office - X	943,000	943,000		
Region XI - Davao	3,130,000	3,130,000		
Regional Office - XI	3,130,000	3,130,000		
Region XII - SOCCSKSARGEN	1,949,000	1,949,000		
Regional Office - XII	1,949,000	1,949,000		
Region XIII - CARAGA	1,021,000	1,021,000		
Regional Office - XIII	1,021,000	1,021,000		
Sub-total, Operations	1,512,251,000	1,455,654,000	139,440,000	3,107,345,000
Total, Regular Programs	2,005,995,000	2,204,504,000	351,382,000	4,561,881,000

PROJECT(S)

Locally-Funded Project(s)

320100200002000	Go Lokal	47,767,000	47,767,000
	National Capital Region (NCR)	47,767,000	47,767,000
	Central Office	47,767,000	47,767,000
320100200005000	Malikhaing Pinoy Program	200,000,000	200,000,000
	National Capital Region (NCR)	200,000,000	200,000,000
	Central Office	200,000,000	200,000,000
320100200006000	Creative and Innovation Hub	100,000,000	100,000,000
	National Capital Region (NCR)	100,000,000	100,000,000
	Central Office	100,000,000	100,000,000
330100200013000	Pangkabuhayan sa Pagbangon at Ginawa Program	74,563,000	74,563,000
	National Capital Region (NCR)	50,500,000	50,500,000
	Central Office	50,500,000	50,500,000
	Region VIII - Eastern Visayas	24,063,000	24,063,000
	Regional Office - VIII	24,063,000	24,063,000
330100200012000	Livelihood Seedling Program: Negosyo Serbisyo sa Barangay	89,207,000	89,207,000
	National Capital Region (NCR)	50,000,000	50,000,000
	Central Office	50,000,000	50,000,000
	Region VIII - Eastern Visayas	39,207,000	39,207,000
	Regional Office - VIII	39,207,000	39,207,000
330100200001000	Establishment of Negosyo Centers	460,206,000	460,206,000
	National Capital Region (NCR)	17,513,000	17,513,000
	Central Office	17,513,000	17,513,000
	Region I - Ilocos	22,134,000	22,134,000
	Regional Office - I	22,134,000	22,134,000
	Cordillera Administrative Region (CAR)	21,431,000	21,431,000

Regional Office - CAR	21,431,000	21,431,000
Region II - Cagayan Valley	29,251,000	29,251,000
Regional Office - II	29,251,000	29,251,000
Region III - Central Luzon	33,289,000	33,289,000
Regional Office - III	33,289,000	33,289,000
Region IVA - CALABARZON	44,995,000	44,995,000
Regional Office - IVA	44,995,000	44,995,000
Region IVB - MIMAROPA	20,172,000	20,172,000
Regional Office - IVB	20,172,000	20,172,000
Region V - Bicol	33,642,000	33,642,000
Regional Office - V	33,642,000	33,642,000
Region VI - Western Visayas	40,462,000	40,462,000
Regional Office - VI	40,462,000	40,462,000
Region VII - Central Visayas	26,867,000	26,867,000
Regional Office - VII	26,867,000	26,867,000
Region VIII - Eastern Visayas	45,569,000	45,569,000
Regional Office - VIII	45,569,000	45,569,000
Region IX - Zamboanga Peninsula	20,278,000	20,278,000
Regional Office - IX	20,278,000	20,278,000
Region X - Northern Mindanao	30,132,000	30,132,000
Regional Office - X	30,132,000	30,132,000
Region XI - Davao	27,051,000	27,051,000
Regional Office - XI	27,051,000	27,051,000
Region XII - SOCCSKSARGEN	23,205,000	23,205,000
Regional Office - XII	23,205,000	23,205,000
Region XIII - CARAGA	24,215,000	24,215,000
Regional Office - XIII	24,215,000	24,215,000

330100200002000	OTOP: Next Generation	76,492,000	76,492,000
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	National Capital Region (NCR)	12,078,000	12,078,000
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	Central Office	12,078,000	12,078,000
	Region I - Ilocos	3,412,000	3,412,000
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	Regional Office - I	3,412,000	3,412,000
	Cordillera Administrative Region (CAR)	5,358,000	5,358,000
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	Regional Office - CAR	5,358,000	5,358,000
	Region II - Cagayan Valley	4,279,000	4,279,000
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	Regional Office - II	4,279,000	4,279,000
	Region III - Central Luzon	4,282,000	4,282,000
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	Regional Office - III	4,282,000	4,282,000
	Region IVA - CALABARZON	5,153,000	5,153,000
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	Regional Office - IVA	5,153,000	5,153,000
	Region IVB - MIMAROPA	4,497,000	4,497,000
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	Regional Office - IVB	4,497,000	4,497,000
	Region V - Bicol	4,071,000	4,071,000
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	Regional Office - V	4,071,000	4,071,000
	Region VI - Western Visayas	3,348,000	3,348,000
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	Regional Office - VI	3,348,000	3,348,000
	Region VII - Central Visayas	3,651,000	3,651,000
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	Regional Office - VII	3,651,000	3,651,000
	Region VIII - Eastern Visayas	3,725,000	3,725,000
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	Regional Office - VIII	3,725,000	3,725,000
	Region IX - Zamboanga Peninsula	3,920,000	3,920,000
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	Regional Office - IX	3,920,000	3,920,000
	Region X - Northern Mindanao	3,730,000	3,730,000
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	Regional Office - X	3,730,000	3,730,000
	Region XI - Davao	3,868,000	3,868,000
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	Regional Office - XI	3,868,000	3,868,000

	Region XII - SOCCSKSARGEN	4,951,000		4,951,000
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	Regional Office - XII	4,951,000		4,951,000
	Region XIII - CARAGA	6,169,000		6,169,000
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	Regional Office - XIII	6,169,000		6,169,000
330100200003000	Shared Service Facilities (SSF) Project	99,334,000	510,000,000	609,334,000
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	National Capital Region (NCR)	9,644,000	40,000,000	49,644,000
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	Central Office	9,644,000	40,000,000	49,644,000
	Region I - Ilocos	5,910,000		5,910,000
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	Regional Office - I	5,910,000		5,910,000
	Cordillera Administrative Region (CAR)	4,119,000	25,900,000	30,019,000
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	Regional Office - CAR	4,119,000	25,900,000	30,019,000
	Region II - Cagayan Valley	7,287,000		7,287,000
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	Regional Office - II	7,287,000		7,287,000
	Region III - Central Luzon	6,630,000	34,757,000	41,387,000
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	Regional Office - III	6,630,000	34,757,000	41,387,000
	Region IVA - CALABARZON	4,529,000	4,000,000	8,529,000
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	Regional Office - IVA	4,529,000	4,000,000	8,529,000
	Region IVB - MIMAROPA	3,351,000	20,000,000	23,351,000
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	Regional Office - IVB	3,351,000	20,000,000	23,351,000
	Region V - Bicol	4,193,000	29,240,000	33,433,000
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	Regional Office - V	4,193,000	29,240,000	33,433,000
	Region VI - Western Visayas	4,134,000		4,134,000
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	Regional Office - VI	4,134,000		4,134,000
	Region VII - Central Visayas	3,103,000	53,231,000	56,334,000
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	Regional Office - VII	3,103,000	53,231,000	56,334,000
	Region VIII - Eastern Visayas	23,950,000	16,275,000	40,225,000
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	Regional Office - VIII	23,950,000	16,275,000	40,225,000
	Region IX - Zamboanga Peninsula	3,299,000	28,804,000	32,103,000
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Regional Office - IX	3,299,000	28,804,000	32,103,000	
Region X - Northern Mindanao	5,004,000	43,037,000	48,041,000	
Regional Office - X	5,004,000	43,037,000	48,041,000	
Region XI - Davao	5,251,000	36,016,000	41,267,000	
Regional Office - XI	5,251,000	36,016,000	41,267,000	
Region XII - SOCCSKSARGEN	4,112,000	13,500,000	17,612,000	
Regional Office - XII	4,112,000	13,500,000	17,612,000	
Region XIII - CARAGA	4,818,000	165,240,000	170,058,000	
Regional Office - XIII	4,818,000	165,240,000	170,058,000	
Sub-total , Locally-Funded Project(s)	1,147,569,000	510,000,000	1,657,569,000	
Total , Projects	1,147,569,000	510,000,000	1,657,569,000	
TOTAL NEW APPROPRIATIONS	P 2,005,995,000	P 3,352,073,000	P 861,382,000	P 6,219,450,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	1,292,390
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Total Permanent Positions	1,292,390
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Other Compensation Common to All

Personnel Economic Relief Allowance	52,896
Representation Allowance	21,870
Transportation Allowance	21,780
Clothing and Uniform Allowance	13,224
Mid-Year Bonus - Civilian	107,703
Year End Bonus	107,703
Cash Gift	11,020
Productivity Enhancement Incentive	11,020
Step Increment	3,232

Total Other Compensation Common to All	350,448
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	5,718
Overseas Allowance	154,935

Total Other Compensation for Specific Groups	160,653
Other Benefits	
PAG-IBIG Contributions	2,645
PhilHealth Contributions	27,272
Employees Compensation Insurance Premiums	2,645
Terminal Leave	26,310
Total Other Benefits	58,872
Non-Permanent Positions	143,632
Total Personnel Services	2,005,995
Maintenance and Other Operating Expenses	
Travelling Expenses	234,782
Training and Scholarship Expenses	299,034
Supplies and Materials Expenses	152,445
Utility Expenses	78,111
Communication Expenses	83,027
Awards/Rewards and Prizes	741
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	8,574
Professional Services	866,441
General Services	231,507
Repairs and Maintenance	70,412
Financial Assistance/Subsidy	211,760
Taxes, Insurance Premiums and Other Fees	24,171
Other Maintenance and Operating Expenses	
Advertising Expenses	47,515
Printing and Publication Expenses	28,307
Representation Expenses	186,949
Transportation and Delivery Expenses	13,943
Rent/Lease Expenses	597,020
Membership Dues and Contributions to Organizations	318
Subscription Expenses	80,560
Bank Transaction Fee	553
Other Maintenance and Operating Expenses	135,903
Total Maintenance and Other Operating Expenses	3,352,073
TOTAL CURRENT OPERATING EXPENDITURES	5,358,068
Capital Outlays	
Property, Plant and Equipment Outlay	
Intangible Assets Outlay	25,000
Machinery and Equipment Outlay	795,132
Transportation Equipment Outlay	41,250
Total Capital Outlays	861,382
TOTAL NEW APPROPRIATIONS	6,219,450