

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
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
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
		-----	-----	-----	-----
	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
		-----	-----	-----	-----
	Total, Regular Programs	2,005,995,000	2,204,504,000	351,382,000	4,561,881,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		1,147,569,000	510,000,000	1,657,569,000
			-----	-----	-----
	Total, Project(s)		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
		=====	=====	=====	=====

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
		-----		-----
	National Capital Region (NCR)	10,532,000		10,532,000
		-----		-----
	Central Office	10,532,000		10,532,000
	Region II - Cagayan Valley	4,483,000		4,483,000
		-----		-----
	Regional Office - II	4,483,000		4,483,000
	Region III - Central Luzon	2,710,000		2,710,000
		-----		-----
	Regional Office - III	2,710,000		2,710,000
	Region IVA - CALABARZON	3,650,000		3,650,000
		-----		-----
	Regional Office - IVA	3,650,000		3,650,000
	Region V - Bicol	401,000		401,000
		-----		-----
	Regional Office - V	401,000		401,000
	Region VI - Western Visayas	2,029,000		2,029,000
		-----		-----
	Regional Office - VI	2,029,000		2,029,000
	Region IX - Zamboanga Peninsula	1,076,000		1,076,000
		-----		-----
	Regional Office - IX	1,076,000		1,076,000
	Region X - Northern Mindanao	1,429,000		1,429,000
		-----		-----
	Regional Office - X	1,429,000		1,429,000
Sub-total, General Administration and Support		493,744,000	748,850,000	211,942,000
		-----	-----	-----
3000000000000000	Operations			
3101000000000000	EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	414,283,000	542,384,000	956,667,000
		-----	-----	-----
310100100001000	Formulation of strategic plans, programs and policies on exports and investments		13,574,000	13,574,000
			-----	-----
	National Capital Region (NCR)		13,574,000	13,574,000
			-----	-----
	Central Office		13,574,000	13,574,000
310100100002000	Development, facilitation, and promotion of exports and investments, domestic and foreign	414,283,000	528,810,000	943,093,000
		-----	-----	-----
	National Capital Region (NCR)	246,262,000	494,036,000	740,298,000
		-----	-----	-----
	Central Office	246,262,000	494,036,000	740,298,000

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

34010000000000	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

340100100003000	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
	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
		-----	-----
	National Capital Region (NCR)	12,078,000	12,078,000
		-----	-----
	Central Office	12,078,000	12,078,000
	Region I - Ilocos	3,412,000	3,412,000
		-----	-----
	Regional Office - I	3,412,000	3,412,000
	Cordillera Administrative Region (CAR)	5,358,000	5,358,000
		-----	-----
	Regional Office - CAR	5,358,000	5,358,000
	Region II - Cagayan Valley	4,279,000	4,279,000
		-----	-----
	Regional Office - II	4,279,000	4,279,000
	Region III - Central Luzon	4,282,000	4,282,000
		-----	-----
	Regional Office - III	4,282,000	4,282,000
	Region IVA - CALABARZON	5,153,000	5,153,000
		-----	-----
	Regional Office - IVA	5,153,000	5,153,000
	Region IVB - MIMAROPA	4,497,000	4,497,000
		-----	-----
	Regional Office - IVB	4,497,000	4,497,000
	Region V - Bicol	4,071,000	4,071,000
		-----	-----
	Regional Office - V	4,071,000	4,071,000
	Region VI - Western Visayas	3,348,000	3,348,000
		-----	-----
	Regional Office - VI	3,348,000	3,348,000
	Region VII - Central Visayas	3,651,000	3,651,000
		-----	-----
	Regional Office - VII	3,651,000	3,651,000
	Region VIII - Eastern Visayas	3,725,000	3,725,000
		-----	-----
	Regional Office - VIII	3,725,000	3,725,000
	Region IX - Zamboanga Peninsula	3,920,000	3,920,000
		-----	-----
	Regional Office - IX	3,920,000	3,920,000
	Region X - Northern Mindanao	3,730,000	3,730,000
		-----	-----
	Regional Office - X	3,730,000	3,730,000
	Region XI - Davao	3,868,000	3,868,000
		-----	-----
	Regional Office - XI	3,868,000	3,868,000

	Region XII - SOCCSKSARGEN	4,951,000		4,951,000
		-----		-----
	Regional Office - XII	4,951,000		4,951,000
	Region XIII - CARAGA	6,169,000		6,169,000
		-----		-----
	Regional Office - XIII	6,169,000		6,169,000
330100200003000	Shared Service Facilities (SSF) Project	99,334,000	510,000,000	609,334,000
		-----	-----	-----
	National Capital Region (NCR)	9,644,000	40,000,000	49,644,000
		-----		-----
	Central Office	9,644,000	40,000,000	49,644,000
	Region I - Ilocos	5,910,000		5,910,000
		-----		-----
	Regional Office - I	5,910,000		5,910,000
	Cordillera Administrative Region (CAR)	4,119,000	25,900,000	30,019,000
		-----	-----	-----
	Regional Office - CAR	4,119,000	25,900,000	30,019,000
	Region II - Cagayan Valley	7,287,000		7,287,000
		-----		-----
	Regional Office - II	7,287,000		7,287,000
	Region III - Central Luzon	6,630,000	34,757,000	41,387,000
		-----	-----	-----
	Regional Office - III	6,630,000	34,757,000	41,387,000
	Region IVA - CALABARZON	4,529,000	4,000,000	8,529,000
		-----	-----	-----
	Regional Office - IVA	4,529,000	4,000,000	8,529,000
	Region IVB - MIMAROPA	3,351,000	20,000,000	23,351,000
		-----	-----	-----
	Regional Office - IVB	3,351,000	20,000,000	23,351,000
	Region V - Bicol	4,193,000	29,240,000	33,433,000
		-----	-----	-----
	Regional Office - V	4,193,000	29,240,000	33,433,000
	Region VI - Western Visayas	4,134,000		4,134,000
		-----		-----
	Regional Office - VI	4,134,000		4,134,000
	Region VII - Central Visayas	3,103,000	53,231,000	56,334,000
		-----	-----	-----
	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
		-----	-----	-----
	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
		-----	-----	-----

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
--------------	-----------

Total Permanent Positions	1,292,390
---------------------------	-----------

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
--	---------

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

B. BOARD OF INVESTMENTS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 665,003,000

=====

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 60,810,000	P 122,365,000	P 15,845,000	P 199,020,000
3000000000000000	Operations	105,729,000	67,969,000	200,000	173,898,000
	INDUSTRY DEVELOPMENT PROGRAM	33,443,000	18,597,000		52,040,000
	INVESTMENT PROMOTION PROGRAM	72,286,000	49,372,000	200,000	121,858,000
	Total, Regular Programs	166,539,000	190,334,000	16,045,000	P 372,918,000
		=====	=====	=====	=====
B. PROJECT(S)					
	Locally-Funded Project(s)		292,085,000		292,085,000
			-----		-----
	Total, Project(s)		292,085,000		292,085,000
			-----		-----
TOTAL NEW APPROPRIATIONS		P 166,539,000	P 482,419,000	P 16,045,000	P 665,003,000
		-----	-----	-----	-----

Special Provision(s)

1. Comprehensive Automotive Resurgence Strategy (CARS) Program. The amount of Two Hundred Eighty Seven Million Six Hundred Twenty Six Thousand Pesos (P287,626,000) appropriated under the Fiscal Support Arrearages for Comprehensive Automotive Resurgence Strategy (CARS) Program shall be used for the payment of the issued Tax Payment Certificates to registered and eligible participants pursuant to E.O. No. 182, s. 2015.

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

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

The BOI 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.

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

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 60,423,000	P 122,365,000	P 15,845,000	P 198,633,000
		-----	-----	-----	-----
100000100002000	Administration of Personnel Benefits	387,000			387,000
		-----	-----	-----	-----
	Sub-total, General Administration and Support	60,810,000	122,365,000	15,845,000	199,020,000
		-----	-----	-----	-----
300000000000000	Operations				
310100000000000	INDUSTRY DEVELOPMENT PROGRAM	33,443,000	18,597,000		52,040,000
		-----	-----		-----
310100100001000	Policy Analysis and Advocacy Formulation	10,148,000	8,327,000		18,475,000
310100100002000	Implementation of the Comprehensive National Industrial Strategy	23,295,000	10,270,000		33,565,000
320100000000000	INVESTMENT PROMOTION PROGRAM	72,286,000	49,372,000	200,000	121,858,000
		-----	-----	-----	-----
320100100001000	Promotion of Foreign Investments	12,320,000	23,774,000		36,094,000
320100100002000	Promotion of Local Investments	19,256,000	13,414,000		32,670,000
320100100003000	Registration and Supervision of Investment Projects	20,345,000	1,103,000		21,448,000
320100100004000	Dispensation of Incentives	11,169,000	2,426,000		13,595,000
320100100005000	Provision of Investment Counselling and Aftercare Services	9,196,000	8,655,000	200,000	18,051,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200001000	Industry Development Program		3,019,000		3,019,000
320100200001000	Comprehensive Automotive Resurgence Strategy (CARS)		1,440,000		1,440,000
320100200002000	Fiscal Support Arrearages for Comprehensive Automotive Resurgence Strategy (CARS) Program		287,626,000		287,626,000
			-----		-----
	Sub-total, Operations	105,729,000	360,054,000	200,000	465,983,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 166,539,000	P 482,419,000	P 16,045,000	P 665,003,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	128,783
--------------	---------

Total Permanent Positions	128,783
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	4,848
-------------------------------------	-------

Representation Allowance	2,070
--------------------------	-------

Transportation Allowance	2,070
--------------------------	-------

Clothing and Uniform Allowance	1,212
--------------------------------	-------

Mid-Year Bonus - Civilian	10,732
---------------------------	--------

Year End Bonus	10,732
----------------	--------

Cash Gift	1,010
-----------	-------

Productivity Enhancement Incentive	1,010
------------------------------------	-------

Step Increment	323
----------------	-----

Total Other Compensation Common to All	34,007
--	--------

Other Benefits

PAG-IBIG Contributions	241
------------------------	-----

PhilHealth Contributions	2,690
--------------------------	-------

Employees Compensation Insurance Premiums	241
---	-----

Loyalty Award - Civilian	190
--------------------------	-----

Terminal Leave	387
----------------	-----

Total Other Benefits	3,749
----------------------	-------

Total Personnel Services	166,539
--------------------------	---------

Maintenance and Other Operating Expenses

Travelling Expenses	17,283
---------------------	--------

Training and Scholarship Expenses	2,458
-----------------------------------	-------

Supplies and Materials Expenses	10,954
---------------------------------	--------

Utility Expenses	10,041
------------------	--------

Communication Expenses	7,156
------------------------	-------

Awards/Rewards and Prizes	1,225
---------------------------	-------

Confidential, Intelligence and Extraordinary Expenses	
---	--

Extraordinary and Miscellaneous Expenses	2,156
--	-------

Professional Services	17,506
-----------------------	--------

General Services	44,809
------------------	--------

Repairs and Maintenance	2,617
-------------------------	-------

Financial Assistance/Subsidy	287,626
------------------------------	---------

Taxes, Insurance Premiums and Other Fees	1,053
--	-------

Other Maintenance and Operating Expenses	
Advertising Expenses	1,723
Printing and Publication Expenses	1,557
Representation Expenses	10,570
Transportation and Delivery Expenses	279
Rent/Lease Expenses	47,822
Subscription Expenses	15,584

Total Maintenance and Other Operating Expenses	482,419

TOTAL CURRENT OPERATING EXPENDITURES	648,958

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	7,645
Transportation Equipment Outlay	8,400

Total Capital Outlays	16,045

TOTAL NEW APPROPRIATIONS	665,003
	=====

C. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder.....P 187,631,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 15,658,000	P 90,723,000	P 16,684,000	P 123,065,000
3000000000000000	Operations	50,631,000	13,935,000		64,566,000
		-----	-----	-----	-----
	CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM	26,562,000	12,846,000		39,408,000
	CONSTRUCTION INDUSTRY REGULATORY PROGRAM	24,069,000	1,089,000		25,158,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 66,289,000	P 104,658,000	P 16,684,000	P 187,631,000
		=====	=====	=====	=====

Special Provision(s)

1. Fees, Fines, and Other Charges of the Philippine Contractors Accreditation Board. The amount collected by the Construction Industry of the Philippines (CIAP)-Philippine Contractors Accreditation Board (PCAB) from fees, fines, and other charges in accordance with Section 4 of R.A. No. 11711, shall be deposited and maintained in a separate account to be used for its accreditation and licensing operations.

The use of income shall be in accordance with the guidelines to be issued jointly by DBM and PCAB.

Disbursements or expenditures by the PCAB 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.

The PCAB shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current fiscal year covering its retained income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statements for the immediately preceding year.

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

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

The CIAP 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.

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

New Appropriations, by Programs/Activities/Projects

		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 14,759,000	P 90,723,000	P 16,684,000	P 122,166,000
100000100002000	Administration of Personnel Benefits	899,000			899,000
Sub-total, General Administration and Support		15,658,000	90,723,000	16,684,000	123,065,000
3000000000000000	Operations				
3101000000000000	CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM	26,562,000	12,846,000		39,408,000
310100100001000	Domestic and overseas construction service promotion and development	2,702,000	1,507,000		4,209,000
310100100002000	Industry policy development	12,609,000	3,526,000		16,135,000
310100100003000	Capacity building for human resources in the construction industry	11,251,000	7,813,000		19,064,000
3102000000000000	CONSTRUCTION INDUSTRY REGULATORY PROGRAM	24,069,000	1,089,000		25,158,000
310200100001000	Licensing, accreditation and registration of construction contractors (domestic and overseas) and issuance of overseas project authorization	14,400,000			14,400,000

310200100002000	Investigation and litigation of violations on Contractors License Law	4,387,000	598,000		4,985,000
310200100003000	Resolution of claims and disputes under construction contract through arbitration and mediation	5,282,000	491,000		5,773,000
		-----	-----		-----
Sub-total, Operations		50,631,000	13,935,000		64,566,000
		-----	-----		-----
TOTAL NEW APPROPRIATIONS		P 66,289,000	P 104,658,000	P 16,684,000	P 187,631,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

48,953

Total Permanent Positions

48,953

Other Compensation Common to All

Personnel Economic Relief Allowance

2,184

Representation Allowance

684

Transportation Allowance

684

Clothing and Uniform Allowance

546

Mid-Year Bonus - Civilian

4,079

Year End Bonus

4,079

Cash Gift

455

Per Diems

1,861

Productivity Enhancement Incentive

455

Step Increment

123

Total Other Compensation Common to All

15,150

Other Benefits

PAG-IBIG Contributions

110

PhilHealth Contributions

1,052

Employees Compensation Insurance Premiums

110

Loyalty Award - Civilian

15

Terminal Leave

899

Total Other Benefits

2,186

Total Personnel Services

66,289

Maintenance and Other Operating Expenses

Travelling Expenses	1,492
Training and Scholarship Expenses	2,875
Supplies and Materials Expenses	1,896
Utility Expenses	3,156
Communication Expenses	1,536
Demolition/Relocation and Desilting/Dredging Expenses	23,622
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	679
Professional Services	26,274
General Services	3,149
Repairs and Maintenance	156
Taxes, Insurance Premiums and Other Fees	239
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	348
Representation Expenses	1,635
Rent/Lease Expenses	30,670
Subscription Expenses	6,931

Total Maintenance and Other Operating Expenses	104,658

TOTAL CURRENT OPERATING EXPENDITURES	170,947

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	16,684

Total Capital Outlays	16,684

TOTAL NEW APPROPRIATIONS	187,631
	=====

D. COOPERATIVE DEVELOPMENT AUTHORITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,335,631,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance and	Capital	Total
		Services	Other Operating	Outlays	
		-----	Expenses	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 130,513,000	P 71,955,000	P 176,159,000	P 378,627,000
2000000000000000	Support to Operations	21,408,000	67,660,000	19,250,000	108,318,000

Region I - Ilocos	4,776,000	2,346,000		7,122,000
Dagupan Extension Office	4,776,000	2,346,000		7,122,000
Cordillera Administrative Region (CAR)	4,440,000	2,154,000	40,000,000	46,594,000
Cordillera Extension Office	4,440,000	2,154,000	40,000,000	46,594,000
Region II - Cagayan Valley	1,402,000	1,842,000		3,244,000
Tuguegarao Extension Office	1,402,000	1,842,000		3,244,000
Region III - Central Luzon	4,352,000	2,821,000		7,173,000
Pampanga Extension Office	4,352,000	2,821,000		7,173,000
Region IVA - CALABARZON	3,545,000	2,798,000		6,343,000
Calamba Extension Office	3,545,000	2,798,000		6,343,000
Region IVB - MIMAROPA	3,840,000	1,939,000	25,000,000	30,779,000
MIMAROPA Extension Office	3,840,000	1,939,000	25,000,000	30,779,000
Region V - Bicol	2,896,000	1,622,000		4,518,000
Naga Extension Office	2,896,000	1,622,000		4,518,000
Region VI - Western Visayas	4,104,000	1,678,000		5,782,000
Iloilo Extension Office	4,104,000	1,678,000		5,782,000
Region VII - Central Visayas	4,397,000	2,226,000	30,000,000	36,623,000
Cebu Extension Office	4,397,000	2,226,000	30,000,000	36,623,000
Region VIII - Eastern Visayas	1,738,000	2,131,000	34,859,000	38,728,000
Tacloban Extension Office	1,738,000	2,131,000	34,859,000	38,728,000
Region IX - Zamboanga Peninsula	5,079,000	1,848,000	10,300,000	17,227,000
Pagadian Extension Office	5,079,000	1,848,000	10,300,000	17,227,000
Region X - Northern Mindanao	4,069,000	2,351,000	6,000,000	12,420,000
Cagayan de Oro City Extension Office	4,069,000	2,351,000	6,000,000	12,420,000
Region XI - Davao	3,835,000	2,563,000		6,398,000
Davao Extension Office	3,835,000	2,563,000		6,398,000
Region XII - SOCCSKSARGEN	4,712,000	1,839,000		6,551,000
Kidapawan Extension Office	4,712,000	1,839,000		6,551,000
Region XIII - CARAGA	4,399,000	1,862,000	30,000,000	36,261,000
CARAGA Extension Office	4,399,000	1,862,000	30,000,000	36,261,000

100000100002000	Administration of Personnel Benefits	3,014,000			3,014,000
		-----			-----
	National Capital Region (NCR)	3,014,000			3,014,000
		-----			-----
	Central Office	3,014,000			3,014,000
Sub-total, General Administration and Support		130,513,000	71,955,000	176,159,000	378,627,000
		-----	-----	-----	-----
2000000000000000	Support to Operations				
200000100001000	Formulation of plans and programs including monitoring and evaluation, maintenance of Management Information System (MIS) and Quality Management System (QMS)	21,408,000	67,660,000	19,250,000	108,318,000
		-----	-----	-----	-----
	National Capital Region (NCR)	7,342,000	64,950,000	19,250,000	91,542,000
		-----	-----	-----	-----
	Central Office	7,342,000	64,745,000	19,250,000	91,337,000
	Manila Extension Office		205,000		205,000
	Region I - Ilocos	1,065,000	190,000		1,255,000
		-----	-----		-----
	Dagupan Extension Office	1,065,000	190,000		1,255,000
	Cordillera Administrative Region (CAR)	1,636,000	170,000		1,806,000
		-----	-----		-----
	Cordillera Extension Office	1,636,000	170,000		1,806,000
	Region II - Cagayan Valley	1,065,000	178,000		1,243,000
		-----	-----		-----
	Tuguegarao Extension Office	1,065,000	178,000		1,243,000
	Region III - Central Luzon		187,000		187,000
			-----		-----
	Pampanga Extension Office		187,000		187,000
	Region IVA - CALABARZON	1,096,000	185,000		1,281,000
		-----	-----		-----
	Calamba Extension Office	1,096,000	185,000		1,281,000
	Region IVB - MIMAROPA	1,081,000	70,000		1,151,000
		-----	-----		-----
	MIMAROPA Extension Office	1,081,000	70,000		1,151,000
	Region V - Bicol		190,000		190,000
			-----		-----
	Naga Extension Office		190,000		190,000
	Region VI - Western Visayas	1,065,000	211,000		1,276,000
		-----	-----		-----
	Iloilo Extension Office	1,065,000	211,000		1,276,000
	Region VII - Central Visayas		195,000		195,000
			-----		-----
	Cebu Extension Office		195,000		195,000

Region VIII - Eastern Visayas	1,096,000	175,000		1,271,000
Tacloban Extension Office	1,096,000	175,000		1,271,000
Region IX - Zamboanga Peninsula	1,081,000	198,000		1,279,000
Pagadian Extension Office	1,081,000	198,000		1,279,000
Region X - Northern Mindanao	1,670,000	200,000		1,870,000
Cagayan de Oro City Extension Office	1,670,000	200,000		1,870,000
Region XI - Davao	1,081,000	140,000		1,221,000
Davao Extension Office	1,081,000	140,000		1,221,000
Region XII - SOCCSKSARGEN	1,065,000	211,000		1,276,000
Kidapawan Extension Office	1,065,000	211,000		1,276,000
Region XIII - CARAGA	1,065,000	210,000		1,275,000
CARAGA Extension Office	1,065,000	210,000		1,275,000
Sub-total, Support to Operations	21,408,000	67,660,000	19,250,000	108,318,000
3000000000000000 Operations				
310100000000000 COOPERATIVE DEVELOPMENT PROGRAM	209,841,000	160,422,000		370,263,000
310100100001000 Provision of Technical Assistance on Cooperative Development, Research Communication and Advocacy, Standard Setting and Accreditation, Awards and Recognition and Documentation of Best Practices, Capability Building Program for Cooperatives, and Project Development Assistance	209,841,000	160,422,000		370,263,000
National Capital Region (NCR)	26,989,000	148,375,000		175,364,000
Central Office	5,971,000	148,040,000		154,011,000
Manila Extension Office	21,018,000	335,000		21,353,000
Region I - Ilocos	10,765,000	435,000		11,200,000
Dagupan Extension Office	10,765,000	435,000		11,200,000
Cordillera Administrative Region (CAR)	9,527,000	703,000		10,230,000
Cordillera Extension Office	9,527,000	703,000		10,230,000

Region II - Cagayan Valley	10,443,000	592,000	11,035,000
	-----	-----	-----
Tuguegarao Extension Office	10,443,000	592,000	11,035,000
Region III - Central Luzon	17,561,000	1,157,000	18,718,000
	-----	-----	-----
Pampanga Extension Office	17,561,000	1,157,000	18,718,000
Region IVA - CALABARZON	19,860,000	1,257,000	21,117,000
	-----	-----	-----
Calamba Extension Office	19,860,000	1,257,000	21,117,000
Region IVB - MIMAROPA	8,160,000	920,000	9,080,000
	-----	-----	-----
MIMAROPA Extension Office	8,160,000	920,000	9,080,000
Region V - Bicol	15,336,000	836,000	16,172,000
	-----	-----	-----
Naga Extension Office	15,336,000	836,000	16,172,000
Region VI - Western Visayas	14,805,000	1,177,000	15,982,000
	-----	-----	-----
Iloilo Extension Office	14,805,000	1,177,000	15,982,000
Region VII - Central Visayas	13,525,000	444,000	13,969,000
	-----	-----	-----
Cebu Extension Office	13,525,000	444,000	13,969,000
Region VIII - Eastern Visayas	14,862,000	1,053,000	15,915,000
	-----	-----	-----
Tacloban Extension Office	14,862,000	1,053,000	15,915,000
Region IX - Zamboanga Peninsula	6,602,000	608,000	7,210,000
	-----	-----	-----
Pagadian Extension Office	6,602,000	608,000	7,210,000
Region X - Northern Mindanao	9,917,000	1,157,000	11,074,000
	-----	-----	-----
Cagayan de Oro City Extension Office	9,917,000	1,157,000	11,074,000
Region XI - Davao	12,620,000	318,000	12,938,000
	-----	-----	-----
Davao Extension Office	12,620,000	318,000	12,938,000
Region XII - SOCCSKSARGEN	5,988,000	625,000	6,613,000
	-----	-----	-----
Kidapawan Extension Office	5,988,000	625,000	6,613,000
Region XIII - CARAGA	12,881,000	765,000	13,646,000
	-----	-----	-----
CARAGA Extension Office	12,881,000	765,000	13,646,000

310200000000000	COOPERATIVE REGULATION PROGRAM	83,093,000	63,330,000	146,423,000
310200100001000	Registration of cooperatives and amendments	33,354,000	5,228,000	38,582,000
	National Capital Region (NCR)	3,540,000	2,421,000	5,961,000
	Central Office	2,398,000	2,251,000	4,649,000
	Manila Extension Office	1,142,000	170,000	1,312,000
	Region I - Ilocos	2,724,000	222,000	2,946,000
	Dagupan Extension Office	2,724,000	222,000	2,946,000
	Cordillera Administrative Region (CAR)	1,139,000	103,000	1,242,000
	Cordillera Extension Office	1,139,000	103,000	1,242,000
	Region II - Cagayan Valley	711,000	127,000	838,000
	Tuguegarao Extension Office	711,000	127,000	838,000
	Region III - Central Luzon	1,284,000	294,000	1,578,000
	Pampanga Extension Office	1,284,000	294,000	1,578,000
	Region IVA - CALABARZON	2,020,000	206,000	2,226,000
	Calamba Extension Office	2,020,000	206,000	2,226,000
	Region IVB - MIMAROPA	717,000	204,000	921,000
	MIMAROPA Extension Office	717,000	204,000	921,000
	Region V - Bicol	1,427,000	150,000	1,577,000
	Naga Extension Office	1,427,000	150,000	1,577,000
	Region VI - Western Visayas	2,445,000	284,000	2,729,000
	Iloilo Extension Office	2,445,000	284,000	2,729,000
	Region VII - Central Visayas	2,600,000	131,000	2,731,000
	Cebu Extension Office	2,600,000	131,000	2,731,000
	Region VIII - Eastern Visayas	3,862,000	246,000	4,108,000
	Tacloban Extension Office	3,862,000	246,000	4,108,000
	Region IX - Zamboanga Peninsula	2,142,000	156,000	2,298,000
	Pagadian Extension Office	2,142,000	156,000	2,298,000
	Region X - Northern Mindanao	3,171,000	169,000	3,340,000
	Cagayan de Oro City Extension Office	3,171,000	169,000	3,340,000

	Region XI - Davao	3,148,000	165,000	3,313,000
	Davao Extension Office	3,148,000	165,000	3,313,000
	Region XII - SOCCSKSARGEN	1,996,000	203,000	2,199,000
	Kidapawan Extension Office	1,996,000	203,000	2,199,000
	Region XIII - CARAGA	428,000	147,000	575,000
	CARAGA Extension Office	428,000	147,000	575,000
310200100002000	Regulation of cooperatives, formulation of guidelines, rules and regulations	34,264,000	54,997,000	89,261,000
	National Capital Region (NCR)	15,276,000	25,502,000	40,778,000
	Central Office	13,130,000	23,381,000	36,511,000
	Manila Extension Office	2,146,000	2,121,000	4,267,000
	Region I - Ilocos	717,000	2,322,000	3,039,000
	Dagupan Extension Office	717,000	2,322,000	3,039,000
	Cordillera Administrative Region (CAR)	2,903,000	2,014,000	4,917,000
	Cordillera Extension Office	2,903,000	2,014,000	4,917,000
	Region II - Cagayan Valley	1,427,000	1,618,000	3,045,000
	Tuguegarao Extension Office	1,427,000	1,618,000	3,045,000
	Region III - Central Luzon	2,154,000	1,863,000	4,017,000
	Pampanga Extension Office	2,154,000	1,863,000	4,017,000
	Region IVA - CALABARZON	711,000	1,732,000	2,443,000
	Calamba Extension Office	711,000	1,732,000	2,443,000
	Region IVB - MIMAROPA	1,323,000	1,371,000	2,694,000
	MIMAROPA Extension Office	1,323,000	1,371,000	2,694,000
	Region V - Bicol	717,000	1,481,000	2,198,000
	Naga Extension Office	717,000	1,481,000	2,198,000
	Region VI - Western Visayas	2,027,000	2,633,000	4,660,000
	Iloilo Extension Office	2,027,000	2,633,000	4,660,000

	Region VII - Central Visayas	1,276,000	1,893,000	3,169,000
	Cebu Extension Office	1,276,000	1,893,000	3,169,000
	Region VIII - Eastern Visayas	1,284,000	2,210,000	3,494,000
	Tacloban Extension Office	1,284,000	2,210,000	3,494,000
	Region IX - Zamboanga Peninsula		1,826,000	1,826,000
	Pagadian Extension Office		1,826,000	1,826,000
	Region X - Northern Mindanao	1,300,000	2,558,000	3,858,000
	Cagayan de Oro City Extension Office	1,300,000	2,558,000	3,858,000
	Region XI - Davao	576,000	2,395,000	2,971,000
	Davao Extension Office	576,000	2,395,000	2,971,000
	Region XII - SOCCSKSARGEN	717,000	1,417,000	2,134,000
	Kidapawan Extension Office	717,000	1,417,000	2,134,000
	Region XIII - CARAGA	1,856,000	2,162,000	4,018,000
	CARAGA Extension Office	1,856,000	2,162,000	4,018,000
310200100003000	Investigation, hearing of cases and legal actions, and alternative dispute resolution	15,475,000	3,105,000	18,580,000
	National Capital Region (NCR)	5,794,000	1,063,000	6,857,000
	Central Office	4,729,000	967,000	5,696,000
	Manila Extension Office	1,065,000	96,000	1,161,000
	Region I - Ilocos		147,000	147,000
	Dagupan Extension Office		147,000	147,000
	Cordillera Administrative Region (CAR)		180,000	180,000
	Cordillera Extension Office		180,000	180,000
	Region II - Cagayan Valley	971,000	73,000	1,044,000
	Tuguegarao Extension Office	971,000	73,000	1,044,000
	Region III - Central Luzon	957,000	171,000	1,128,000
	Pampanga Extension Office	957,000	171,000	1,128,000
	Region IVA - CALABARZON	985,000	137,000	1,122,000
	Calamba Extension Office	985,000	137,000	1,122,000

Region IVB - MIMAROPA		88,000		88,000
		-----		-----
MIMAROPA Extension Office		88,000		88,000
Region V - Bicol	998,000	120,000		1,118,000
	-----	-----		-----
Naga Extension Office	998,000	120,000		1,118,000
Region VI - Western Visayas		163,000		163,000
		-----		-----
Iloilo Extension Office		163,000		163,000
Region VII - Central Visayas	985,000	103,000		1,088,000
	-----	-----		-----
Cebu Extension Office	985,000	103,000		1,088,000
Region VIII - Eastern Visayas	957,000	183,000		1,140,000
	-----	-----		-----
Tacloban Extension Office	957,000	183,000		1,140,000
Region IX - Zamboanga Peninsula	957,000	135,000		1,092,000
	-----	-----		-----
Pagadian Extension Office	957,000	135,000		1,092,000
Region X - Northern Mindanao	957,000	152,000		1,109,000
	-----	-----		-----
Cagayan de Oro City Extension Office	957,000	152,000		1,109,000
Region XI - Davao	957,000	60,000		1,017,000
	-----	-----		-----
Davao Extension Office	957,000	60,000		1,017,000
Region XII - SOCCSKSARGEN	957,000	186,000		1,143,000
	-----	-----		-----
Kidapawan Extension Office	957,000	186,000		1,143,000
Region XIII - CARAGA		144,000		144,000
		-----		-----
CARAGA Extension Office		144,000		144,000
	-----	-----		-----
Sub-total, Operations	292,934,000	223,752,000		516,686,000
	-----	-----		-----
Total, Regular Programs	444,855,000	363,367,000	195,409,000	1,003,631,000
	=====	=====	=====	=====
PROJECT(S)				
Locally-Funded Project(s)				
310100200002000	Capability Enhancement of Micro Agriculture Cooperatives through Cooperative Development Project	204,000,000		204,000,000
		-----		-----
	National Capital Region (NCR)	204,000,000		204,000,000
		-----		-----
	Central Office	204,000,000		204,000,000

310100200003000	Micro and Small Consumers, Marketing, Producers, and Logistics (CMPL) Cooperatives Start-Up Capital Assistance	128,000,000	128,000,000
		-----	-----
	National Capital Region (NCR)	128,000,000	128,000,000
		-----	-----
	Central Office	128,000,000	128,000,000
	Sub-Total, Locally-Funded Project(s)	332,000,000	332,000,000
		-----	-----

TOTAL NEW APPROPRIATIONS	P	444,855,000	P	695,367,000	P	195,409,000	P	1,335,631,000
		=====		=====		=====		=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

340,436

Total Permanent Positions

340,436

Other Compensation Common to All

Personnel Economic Relief Allowance

16,080

Representation Allowance

2,928

Transportation Allowance

2,928

Clothing and Uniform Allowance

4,020

Mid-Year Bonus - Civilian

28,374

Year End Bonus

28,374

Cash Gift

3,350

Productivity Enhancement Incentive

3,350

Step Increment

849

Total Other Compensation Common to All

90,253

Other Benefits

PAG-IBIG Contributions

797

PhilHealth Contributions

7,282

Employees Compensation Insurance Premiums

797

Loyalty Award - Civilian

250

Terminal Leave

3,014

Total Other Benefits

12,140

Non-Permanent Positions

2,026

Total Personnel Services

444,855

Maintenance and Other Operating Expenses

Travelling Expenses	48,124
Training and Scholarship Expenses	65,159
Supplies and Materials Expenses	17,717
Utility Expenses	8,647
Communication Expenses	21,355
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,224
Professional Services	2,493
General Services	15,683
Repairs and Maintenance	3,310
Financial Assistance/Subsidy	437,570
Taxes, Insurance Premiums and Other Fees	2,922
Other Maintenance and Operating Expenses	
Advertising Expenses	400
Printing and Publication Expenses	944
Representation Expenses	13,192
Transportation and Delivery Expenses	105
Rent/Lease Expenses	11,480
Membership Dues and Contributions to Organizations	569
Subscription Expenses	44,473

Total Maintenance and Other Operating Expenses 695,367

TOTAL CURRENT OPERATING EXPENDITURES 1,140,222

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	174,050
Machinery and Equipment Outlay	19,250
Transportation Equipment Outlay	2,109

Total Capital Outlays 195,409

TOTAL NEW APPROPRIATIONS 1,335,631

E. DESIGN CENTER OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder.....P 133,524,000

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 11,565,000	P 22,397,000	P 2,900,000	P 36,862,000

3000000000000000	Operations	44,502,000	52,160,000		96,662,000
		-----	-----	-----	-----
	DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM	44,502,000	52,160,000		96,662,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 56,067,000	P 74,557,000	P 2,900,000	P 133,524,000
		=====	=====	=====	=====

Special Provision(s)

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

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

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

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

The DCP 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.

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

New Appropriations, by Programs/Activities/Projects

		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 11,039,000	P 22,397,000	P 2,900,000	P 36,336,000
		-----	-----	-----	-----
100000100002000	Administration of Personnel Benefits	526,000			526,000
		-----	-----	-----	-----
	Sub-total, General Administration and Support	11,565,000	22,397,000	2,900,000	36,862,000
		-----	-----	-----	-----
3000000000000000	Operations				
3101000000000000	DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM	44,502,000	52,160,000		96,662,000
		-----	-----	-----	-----
310100100001000	Planning, policy formulation and review	6,470,000	7,636,000		14,106,000
		-----	-----	-----	-----
310100100002000	Design Innovation	21,191,000	16,193,000		37,384,000
		-----	-----	-----	-----

310100100003000 Design promotion and Industry development	16,841,000	28,331,000		45,172,000
Sub-total, Operations	44,502,000	52,160,000		96,662,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 56,067,000	P 74,557,000	P 2,900,000	P 133,524,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

42,957

Total Permanent Positions

42,957

Other Compensation Common to All

Personnel Economic Relief Allowance

1,800

Representation Allowance

390

Transportation Allowance

390

Clothing and Uniform Allowance

450

Mid-Year Bonus - Civilian

3,580

Year End Bonus

3,580

Cash Gift

375

Productivity Enhancement Incentive

375

Step Increment

107

Total Other Compensation Common to All

11,047

Other Benefits

PAG-IBIG Contributions

89

PhilHealth Contributions

938

Employees Compensation Insurance Premiums

89

Loyalty Award - Civilian

45

Terminal Leave

526

Total Other Benefits

1,687

Non-Permanent Positions

376

Total Personnel Services

56,067

Maintenance and Other Operating Expenses

Travelling Expenses

4,800

Training and Scholarship Expenses

4,749

Supplies and Materials Expenses

5,979

Utility Expenses

6,240

Communication Expenses

10,997

Awards/Rewards and Prizes

90

Survey, Research, Exploration and Development Expenses

1,000

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	15,319
General Services	4,167
Repairs and Maintenance	350
Taxes, Insurance Premiums and Other Fees	344
Other Maintenance and Operating Expenses	
Advertising Expenses	600
Printing and Publication Expenses	800
Representation Expenses	1,287
Transportation and Delivery Expenses	600
Rent/Lease Expenses	8,883
Membership Dues and Contributions to Organizations	6
Subscription Expenses	8,210

Total Maintenance and Other Operating Expenses	74,557

TOTAL CURRENT OPERATING EXPENDITURES	130,624

Capital Outlays	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	2,900

Total Capital Outlays	2,900

TOTAL NEW APPROPRIATIONS	133,524
	=====

F. PHILIPPINE TRADE TRAINING CENTER

For general administration and support, and operations, as indicated hereunder.....P 96,979,000
=====

New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance and Other	Capital	Total
		Services	Operating Expenses	Outlays	
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 16,455,000	P 8,858,000	P 21,496,000	P 46,809,000
3000000000000000	Operations	19,874,000	30,296,000		50,170,000
		-----	-----	-----	-----
	TRADE BUSINESS MANAGEMENT TRAINING PROGRAM	19,874,000	30,296,000		50,170,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 36,329,000	P 39,154,000	P 21,496,000	P 96,979,000
		=====	=====	=====	=====

Special Provision(s)

1. Reporting and Posting Requirements. The Philippine Trade Training Center (PTTC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

The PTTC 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.

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

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 16,455,000	P 8,858,000	P 21,496,000	P 46,809,000
		-----	-----	-----	-----
	Sub-total, General Administration and Support	16,455,000	8,858,000	21,496,000	46,809,000
		-----	-----	-----	-----
300000000000000	Operations				
310100000000000	TRADE BUSINESS MANAGEMENT TRAINING PROGRAM	19,874,000	30,296,000		50,170,000
		-----	-----		-----
310100100001000	Planning, policy formulation and provision of trade related training research	6,763,000	8,925,000		15,688,000
310100100002000	Development and Implementation of training modules	8,777,000	9,651,000		18,428,000
310100100003000	Management and maintenance of facilities for training, exhibitions, conferences and other activities	4,334,000	11,720,000		16,054,000
		-----	-----		-----
	Sub-total, Operations	19,874,000	30,296,000		50,170,000
		-----	-----		-----
TOTAL NEW APPROPRIATIONS		P 36,329,000	P 39,154,000	P 21,496,000	P 96,979,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

27,840

Total Permanent Positions

27,840

Other Compensation Common to All

Personnel Economic Relief Allowance

1,200

Representation Allowance

510

Transportation Allowance

510

Clothing and Uniform Allowance

300

Mid-Year Bonus - Civilian

2,320

Year End Bonus

2,320

Cash Gift

250

Productivity Enhancement Incentive

250

Step Increment

69

Total Other Compensation Common to All

7,729

Other Benefits

PAG-IBIG Contributions

60

PhilHealth Contributions

590

Employees Compensation Insurance Premiums

60

Loyalty Award - Civilian

50

Total Other Benefits

760

Total Personnel Services

36,329

Maintenance and Other Operating Expenses

Travelling Expenses

716

Training and Scholarship Expenses

1,224

Supplies and Materials Expenses

3,001

Utility Expenses

3,937

Communication Expenses

4,729

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

102

Professional Services

11,735

General Services

6,172

Repairs and Maintenance

720

Taxes, Insurance Premiums and Other Fees

520

Other Maintenance and Operating Expenses

Advertising Expenses

100

Printing and Publication Expenses

523

Representation Expenses

166

Rent/Lease Expenses

57

Membership Dues and Contributions to Organizations

4

Subscription Expenses

2,548

Other Maintenance and Operating Expenses	2,900

Total Maintenance and Other Operating Expenses	39,154

TOTAL CURRENT OPERATING EXPENDITURES	75,483

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	21,496

Total Capital Outlays	21,496

TOTAL NEW APPROPRIATIONS	96,979
	=====

GENERAL SUMMARY
DEPARTMENT OF TRADE AND INDUSTRY

Current Operating Expenditures				

	Personnel	Maintenance	Capital	
	Services	and Other	Outlays	Total
	-----	Operating	-----	-----
		Expenses		
A. OFFICE OF THE SECRETARY	P 2,005,995,000	P 3,352,073,000	P 861,382,000	P 6,219,450,000
B. BOARD OF INVESTMENTS	166,539,000	482,419,000	16,045,000	665,003,000
C. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES	66,289,000	104,658,000	16,684,000	187,631,000
D. COOPERATIVE DEVELOPMENT AUTHORITY	444,855,000	695,367,000	195,409,000	1,335,631,000
E. DESIGN CENTER OF THE PHILIPPINES	56,067,000	74,557,000	2,900,000	133,524,000
F. PHILIPPINE TRADE TRAINING CENTER	36,329,000	39,154,000	21,496,000	96,979,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TRADE AND INDUSTRY	P 2,776,074,000	P 4,748,228,000	P 1,113,916,000	P 8,638,218,000
	=====	=====	=====	=====