

**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 herunder . . . . . P 6,219,450,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 493,744,000	P 748,850,000	P 211,942,000	P 1,454,536,000
Operations	<u>1,512,251,000</u>	<u>1,455,654,000</u>	<u>139,440,000</u>	<u>3,107,345,000</u>
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	<u>18,700,000</u>	<u>57,991,000</u>		<u>76,691,000</u>
Total, Regular Programs	<u>2,005,995,000</u>	<u>2,204,504,000</u>	<u>351,382,000</u>	<u>4,561,881,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>1,147,569,000</u>	<u>510,000,000</u>	<u>1,657,569,000</u>
Total, Project(s)		<u>1,147,569,000</u>	<u>510,000,000</u>	<u>1,657,569,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 2,005,995,000</u>	<u>P 3,352,073,000</u>	<u>P 861,382,000</u>	<u>P 6,219,450,000</u>

**Special Provision(s)**

1. **Micro, Small and Medium Enterprise Development Council Fund.** In addition to the amounts appropriated herein, Twenty One Million Three Hundred Twenty One Thousand Pesos (P21,321,000) shall be used for the development of the Micro, Small and Medium Enterprises (MSMEs) sector sourced from ninety percent (90%) of the total penalties collected by the BSP from lending institutions, constituted into the MSME Development Council Fund in accordance with Section 20 of R.A. No. 9501.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. **Remedies Fund.** In addition to the amounts appropriated herein, Two Million One Hundred Thousand Pesos (P2,100,000) shall be used for the implementation of remedies or safeguard measures for the protection of the domestic industries and producers from increased imports which cause or threaten to cause serious injury to the local industry, sourced from fifty percent (50%) of the revenues collected from fees, charges, and safeguard duties, constituted into the Remedies Fund in accordance with Section 34 of R.A. No. 8800.

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

3. **Fees and Other Receipts of the Intellectual Property Office of the Philippines.** The income of the Intellectual Property Office of the Philippines (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 (120,387,000) 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 Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) DTI's website.

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

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
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

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Region III - Central Luzon	<u>14,453,000</u>	<u>8,777,000</u>	<u>23,230,000</u>
Regional Office - III	14,453,000	8,777,000	23,230,000
Region IVA - CALABARZON	<u>24,139,000</u>	<u>14,778,000</u>	<u>38,917,000</u>
Regional Office - IVA	24,139,000	14,778,000	38,917,000
Region IVB - MIMAROPA	<u>15,398,000</u>	<u>5,459,000</u>	<u>20,857,000</u>
Regional Office - IVB	15,398,000	5,459,000	20,857,000
Region V - Bicol	<u>13,713,000</u>	<u>9,346,000</u>	<u>23,059,000</u>
Regional Office - V	13,713,000	9,346,000	23,059,000
Region VI - Western Visayas	<u>26,539,000</u>	<u>12,462,000</u>	<u>39,001,000</u>
Regional Office - VI	26,539,000	12,462,000	39,001,000
Region VII - Central Visayas	<u>15,338,000</u>	<u>15,409,000</u>	<u>30,747,000</u>
Regional Office - VII	15,338,000	15,409,000	30,747,000
Region VIII - Eastern Visayas	<u>13,355,000</u>	<u>4,332,000</u>	<u>17,687,000</u>
Regional Office - VIII	13,355,000	4,332,000	17,687,000
Region IX - Zamboanga Peninsula	<u>19,880,000</u>	<u>9,943,000</u>	<u>29,823,000</u>
Regional Office - IX	19,880,000	9,943,000	29,823,000
Region X - Northern Mindanao	<u>11,710,000</u>	<u>13,878,000</u>	<u>25,588,000</u>
Regional Office - X	11,710,000	13,878,000	25,588,000
Region XI - Davao	<u>13,060,000</u>	<u>10,071,000</u>	<u>23,131,000</u>
Regional Office - XI	13,060,000	10,071,000	23,131,000
Region XII - SOCCSKSARGEN	<u>4,404,000</u>	<u>10,823,000</u>	<u>15,227,000</u>
Regional Office - XII	4,404,000	10,823,000	15,227,000
Region XIII - Caraga	<u>21,020,000</u>	<u>10,722,000</u>	<u>31,742,000</u>
Regional Office - XIII	21,020,000	10,722,000	31,742,000
Administration of Personnel Benefits	<u>26,310,000</u>		<u>26,310,000</u>
National Capital Region (NCR)	<u>10,532,000</u>		<u>10,532,000</u>
Central Office	10,532,000		10,532,000
Region II - Cagayan Valley	<u>4,483,000</u>		<u>4,483,000</u>
Regional Office - II	4,483,000		4,483,000

Region III - Central Luzon	<u>2,710,000</u>		<u>2,710,000</u>
Regional Office - III	2,710,000		2,710,000
Region IVA - CALABARZON	<u>3,650,000</u>		<u>3,650,000</u>
Regional Office - IVA	3,650,000		3,650,000
Region V - Bicol	<u>401,000</u>		<u>401,000</u>
Regional Office - V	401,000		401,000
Region VI - Western Visayas	<u>2,029,000</u>		<u>2,029,000</u>
Regional Office - VI	2,029,000		2,029,000
Region IX - Zamboanga Peninsula	<u>1,076,000</u>		<u>1,076,000</u>
Regional Office - IX	1,076,000		1,076,000
Region X - Northern Mindanao	<u>1,429,000</u>		<u>1,429,000</u>
Regional Office - X	1,429,000		1,429,000
Sub-total, General Administration and Support	<u>493,744,000</u>	<u>748,850,000</u>	<u>211,942,000</u>
Operations			
<b>EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM</b>	<u>414,283,000</u>	<u>542,384,000</u>	<u>956,667,000</u>
Formulation of strategic plans, programs and policies on exports and investments		<u>13,574,000</u>	<u>13,574,000</u>
National Capital Region (NCR)		<u>13,574,000</u>	<u>13,574,000</u>
Central Office		13,574,000	13,574,000
Development, facilitation, and promotion of exports and investments, domestic and foreign	<u>414,283,000</u>	<u>528,810,000</u>	<u>943,093,000</u>
National Capital Region (NCR)	<u>246,262,000</u>	<u>494,036,000</u>	<u>740,298,000</u>
Central Office	246,262,000	494,036,000	740,298,000
Region I - Ilocos	<u>6,315,000</u>	<u>904,000</u>	<u>7,219,000</u>
Regional Office - I	6,315,000	904,000	7,219,000
Cordillera Administrative Region (CAR)	<u>15,951,000</u>	<u>527,000</u>	<u>16,478,000</u>
Regional Office - CAR	15,951,000	527,000	16,478,000
Region II - Cagayan Valley	<u>16,544,000</u>	<u>2,423,000</u>	<u>18,967,000</u>
Regional Office - II	16,544,000	2,423,000	18,967,000
Region III - Central Luzon	<u>23,088,000</u>	<u>844,000</u>	<u>23,932,000</u>
Regional Office - III	23,088,000	844,000	23,932,000

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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
<b>INDUSTRY DEVELOPMENT PROGRAM</b>	<b>270,274,000</b>	<b>443,059,000</b>	<b>126,440,000</b>
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

Promotion of competitiveness through administration of awards program, voluntary certification and accreditation programs	<u>41,774,000</u>	<u>27,870,000</u>	<u>69,644,000</u>
National Capital Region (NCR)	<u>41,774,000</u>	<u>27,870,000</u>	<u>69,644,000</u>
Central Office	41,774,000	27,870,000	69,644,000
<b>MSME DEVELOPMENT PROGRAM</b>	<u>439,526,000</u>	<u>309,565,000</u>	<u>749,091,000</u>
Formulation of strategic plans, programs, and policies on MSME development	<u>6,438,000</u>	<u>4,784,000</u>	<u>11,222,000</u>
National Capital Region (NCR)	<u>6,438,000</u>	<u>4,784,000</u>	<u>11,222,000</u>
Central Office	6,438,000	4,784,000	11,222,000
Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium Enterprises	<u>339,465,000</u>	<u>278,017,000</u>	<u>617,482,000</u>
National Capital Region (NCR)	<u>84,091,000</u>	<u>118,705,000</u>	<u>202,796,000</u>
Central Office	84,091,000	118,705,000	202,796,000
Region I - Ilocos	<u>31,530,000</u>	<u>8,834,000</u>	<u>40,364,000</u>
Regional Office - I	31,530,000	8,834,000	40,364,000
Cordillera Administrative Region (CAR)	<u>15,554,000</u>	<u>13,404,000</u>	<u>28,958,000</u>
Regional Office - CAR	15,554,000	13,404,000	28,958,000
Region II - Cagayan Valley	<u>15,411,000</u>	<u>12,191,000</u>	<u>27,602,000</u>
Regional Office - II	15,411,000	12,191,000	27,602,000
Region III - Central Luzon	<u>25,273,000</u>	<u>16,855,000</u>	<u>42,128,000</u>
Regional Office - III	25,273,000	16,855,000	42,128,000
Region IVA - CALABARZON	<u>15,843,000</u>	<u>8,967,000</u>	<u>24,810,000</u>
Regional Office - IVA	15,843,000	8,967,000	24,810,000
Region IVB - MIMAROPA	<u>16,069,000</u>	<u>12,372,000</u>	<u>28,441,000</u>
Regional Office - IVB	16,069,000	12,372,000	28,441,000
Region V - Bicol	<u>26,285,000</u>	<u>8,612,000</u>	<u>34,897,000</u>
Regional Office - V	26,285,000	8,612,000	34,897,000
Region VI - Western Visayas	<u>14,136,000</u>	<u>11,204,000</u>	<u>25,340,000</u>
Regional Office - VI	14,136,000	11,204,000	25,340,000

Region VII - Central Visayas	<u>18,228,000</u>	<u>10,015,000</u>		<u>28,243,000</u>
Regional Office - VII	18,228,000	10,015,000		28,243,000
Region VIII - Eastern Visayas	<u>17,179,000</u>	<u>10,683,000</u>		<u>27,862,000</u>
Regional Office - VIII	17,179,000	10,683,000		27,862,000
Region IX - Zamboanga Peninsula	<u>8,406,000</u>	<u>9,571,000</u>		<u>17,977,000</u>
Regional Office - IX	8,406,000	9,571,000		17,977,000
Region X - Northern Mindanao	<u>13,121,000</u>	<u>5,974,000</u>		<u>19,095,000</u>
Regional Office - X	13,121,000	5,974,000		19,095,000
Region XI - Davao	<u>18,327,000</u>	<u>13,886,000</u>		<u>32,213,000</u>
Regional Office - XI	18,327,000	13,886,000		32,213,000
Region XII - SOCCSKSARGEN	<u>9,351,000</u>	<u>8,417,000</u>		<u>17,768,000</u>
Regional Office - XII	9,351,000	8,417,000		17,768,000
Region XIII - Caraga	<u>10,661,000</u>	<u>8,327,000</u>		<u>18,988,000</u>
Regional Office - XIII	10,661,000	8,327,000		18,988,000
For the requirements of the Program Beneficiaries Development Component of the Comprehensive Agrarian Reform Program	<u>93,623,000</u>	<u>26,764,000</u>		<u>120,387,000</u>
National Capital Region (NCR)	<u>93,623,000</u>	<u>26,764,000</u>		<u>120,387,000</u>
Central Office	93,623,000	26,764,000		120,387,000
<b>CONSUMER PROTECTION PROGRAM</b>	<u>369,468,000</u>	<u>102,655,000</u>	<u>13,000,000</u>	<u>485,123,000</u>
Formulation of strategic plans, programs, and policies on consumer protection		<u>4,959,000</u>		<u>4,959,000</u>
National Capital Region (NCR)		<u>4,959,000</u>		<u>4,959,000</u>
Central Office		4,959,000		4,959,000
Monitoring and enforcement of FTL including consumer complaints handling	<u>182,548,000</u>	<u>85,361,000</u>	<u>13,000,000</u>	<u>280,909,000</u>
National Capital Region (NCR)	<u>25,025,000</u>	<u>64,188,000</u>	<u>13,000,000</u>	<u>102,213,000</u>
Central Office	25,025,000	64,188,000	13,000,000	102,213,000
Region I - Ilocos	<u>7,859,000</u>	<u>711,000</u>		<u>8,570,000</u>
Regional Office - I	7,859,000	711,000		8,570,000



Cordillera Administrative Region (CAR)	<u>10,685,000</u>	<u>2,008,000</u>	<u>12,693,000</u>
Regional Office - CAR	10,685,000	2,008,000	12,693,000
Region II - Cagayan Valley	<u>15,442,000</u>	<u>842,000</u>	<u>16,284,000</u>
Regional Office - II	15,442,000	842,000	16,284,000
Region III - Central Luzon	<u>16,709,000</u>	<u>2,206,000</u>	<u>18,915,000</u>
Regional Office - III	16,709,000	2,206,000	18,915,000
Region IVA - CALABARZON	<u>14,916,000</u>	<u>1,865,000</u>	<u>16,781,000</u>
Regional Office - IVA	14,916,000	1,865,000	16,781,000
Region IVB - MIMAROPA	<u>8,404,000</u>	<u>506,000</u>	<u>8,910,000</u>
Regional Office - IVB	8,404,000	506,000	8,910,000
Region V - Bicol	<u>10,391,000</u>	<u>713,000</u>	<u>11,104,000</u>
Regional Office - V	10,391,000	713,000	11,104,000
Region VI - Western Visayas	<u>8,078,000</u>	<u>1,173,000</u>	<u>9,251,000</u>
Regional Office - VI	8,078,000	1,173,000	9,251,000
Region VII - Central Visayas	<u>8,749,000</u>	<u>1,388,000</u>	<u>10,137,000</u>
Regional Office - VII	8,749,000	1,388,000	10,137,000
Region VIII - Eastern Visayas	<u>4,678,000</u>	<u>4,270,000</u>	<u>8,948,000</u>
Regional Office - VIII	4,678,000	4,270,000	8,948,000
Region IX - Zamboanga Peninsula	<u>11,695,000</u>	<u>728,000</u>	<u>12,423,000</u>
Regional Office - IX	11,695,000	728,000	12,423,000
Region X - Northern Mindanao	<u>7,715,000</u>	<u>1,124,000</u>	<u>8,839,000</u>
Regional Office - X	7,715,000	1,124,000	8,839,000
Region XI - Davao	<u>14,550,000</u>	<u>520,000</u>	<u>15,070,000</u>
Regional Office - XI	14,550,000	520,000	15,070,000
Region XII - SOCCSKSARGEN	<u>9,324,000</u>	<u>1,656,000</u>	<u>10,980,000</u>
Regional Office - XII	9,324,000	1,656,000	10,980,000
Region XIII - Caraga	<u>8,328,000</u>	<u>1,463,000</u>	<u>9,791,000</u>
Regional Office - XIII	8,328,000	1,463,000	9,791,000

Accreditation and issuance of business licenses, permits, registration and authorities	<u>186,920,000</u>	<u>12,335,000</u>	<u>199,255,000</u>
National Capital Region (NCR)	<u>83,336,000</u>	<u>5,036,000</u>	<u>88,372,000</u>
Central Office	83,336,000	5,036,000	88,372,000
Region I - Ilocos	<u>4,538,000</u>	<u>620,000</u>	<u>5,158,000</u>
Regional Office - I	4,538,000	620,000	5,158,000
Cordillera Administrative Region (CAR)	<u>7,298,000</u>		<u>7,298,000</u>
Regional Office - CAR	7,298,000		7,298,000
Region II - Cagayan Valley	<u>10,044,000</u>	<u>384,000</u>	<u>10,428,000</u>
Regional Office - II	10,044,000	384,000	10,428,000
Region III - Central Luzon	<u>9,387,000</u>	<u>1,550,000</u>	<u>10,937,000</u>
Regional Office - III	9,387,000	1,550,000	10,937,000
Region IVA - CALABARZON	<u>9,082,000</u>	<u>999,000</u>	<u>10,081,000</u>
Regional Office - IVA	9,082,000	999,000	10,081,000
Region IVB - MIMAROPA	<u>5,826,000</u>	<u>216,000</u>	<u>6,042,000</u>
Regional Office - IVB	5,826,000	216,000	6,042,000
Region V - Bicol	<u>8,659,000</u>	<u>138,000</u>	<u>8,797,000</u>
Regional Office - V	8,659,000	138,000	8,797,000
Region VI - Western Visayas	<u>4,479,000</u>	<u>417,000</u>	<u>4,896,000</u>
Regional Office - VI	4,479,000	417,000	4,896,000
Region VII - Central Visayas	<u>7,855,000</u>	<u>432,000</u>	<u>8,287,000</u>
Regional Office - VII	7,855,000	432,000	8,287,000
Region VIII - Eastern Visayas	<u>5,110,000</u>	<u>384,000</u>	<u>5,494,000</u>
Regional Office - VIII	5,110,000	384,000	5,494,000
Region IX - Zamboanga Peninsula	<u>2,198,000</u>	<u>134,000</u>	<u>2,332,000</u>
Regional Office - IX	2,198,000	134,000	2,332,000
Region X - Northern Mindanao	<u>14,672,000</u>	<u>188,000</u>	<u>14,860,000</u>
Regional Office - X	14,672,000	188,000	14,860,000
Region XI - Davao	<u>4,640,000</u>	<u>384,000</u>	<u>5,024,000</u>
Regional Office - XI	4,640,000	384,000	5,024,000

GENERAL APPROPRIATIONS ACT, FY 2024

Region XII - SOCCSKSARGEN	<u>6,914,000</u>	<u>800,000</u>	<u>7,714,000</u>
Regional Office - XII	6,914,000	800,000	7,714,000
Region XIII - Caraga	<u>2,882,000</u>	<u>653,000</u>	<u>3,535,000</u>
Regional Office - XIII	2,882,000	653,000	3,535,000
<b>CONSUMER EDUCATION AND ADVOCACY PROGRAM</b>	<u>18,700,000</u>	<u>57,991,000</u>	<u>76,691,000</u>
Formulation of strategic plans, programs, and policies on consumer education, awareness and advocacy	<u>18,700,000</u>	<u>6,965,000</u>	<u>25,665,000</u>
National Capital Region (NCR)	<u>18,700,000</u>	<u>6,965,000</u>	<u>25,665,000</u>
Central Office	18,700,000	6,965,000	25,665,000
Implementation of plans, projects and activities on consumer awareness, education, and advocacy		<u>51,026,000</u>	<u>51,026,000</u>
National Capital Region (NCR)		<u>18,748,000</u>	<u>18,748,000</u>
Central Office		18,748,000	18,748,000
Region I - Ilocos		<u>838,000</u>	<u>838,000</u>
Regional Office - I		838,000	838,000
Cordillera Administrative Region (CAR)		<u>1,864,000</u>	<u>1,864,000</u>
Regional Office - CAR		1,864,000	1,864,000
Region II - Cagayan Valley		<u>1,081,000</u>	<u>1,081,000</u>
Regional Office - II		1,081,000	1,081,000
Region III - Central Luzon		<u>2,615,000</u>	<u>2,615,000</u>
Regional Office - III		2,615,000	2,615,000
Region IVA - CALABARZON		<u>2,847,000</u>	<u>2,847,000</u>
Regional Office - IVA		2,847,000	2,847,000
Region IVB - MIMAROPA		<u>2,735,000</u>	<u>2,735,000</u>
Regional Office - IVB		2,735,000	2,735,000
Region V - Bicol		<u>3,157,000</u>	<u>3,157,000</u>
Regional Office - V		3,157,000	3,157,000
Region VI - Western Visayas		<u>2,247,000</u>	<u>2,247,000</u>
Regional Office - VI		2,247,000	2,247,000

Region VII - Central Visayas		<u>2,479,000</u>		<u>2,479,000</u>
Regional Office - VII		2,479,000		2,479,000
Region VIII - Eastern Visayas		<u>2,083,000</u>		<u>2,083,000</u>
Regional Office - VIII		2,083,000		2,083,000
Region IX - Zamboanga Peninsula		<u>3,289,000</u>		<u>3,289,000</u>
Regional Office - IX		3,289,000		3,289,000
Region X - Northern Mindanao		<u>943,000</u>		<u>943,000</u>
Regional Office - X		943,000		943,000
Region XI - Davao		<u>3,130,000</u>		<u>3,130,000</u>
Regional Office - XI		3,130,000		3,130,000
Region XII - SOCCSKSARGEN		<u>1,949,000</u>		<u>1,949,000</u>
Regional Office - XII		1,949,000		1,949,000
Region XIII - Caraga		<u>1,021,000</u>		<u>1,021,000</u>
Regional Office - XIII		1,021,000		1,021,000
Sub-total, Operations	<u>1,512,251,000</u>	<u>1,455,654,000</u>	<u>139,440,000</u>	<u>3,107,345,000</u>
Total, Regular Programs	<u>2,005,995,000</u>	<u>2,204,504,000</u>	<u>351,382,000</u>	<u>4,561,881,000</u>

**PROJECT(S)**

## Locally-Funded Project(s)

Go Lokal		<u>47,767,000</u>		<u>47,767,000</u>
National Capital Region (NCR)		<u>47,767,000</u>		<u>47,767,000</u>
Central Office		47,767,000		47,767,000
Malikhaing Pinoy Program		<u>200,000,000</u>		<u>200,000,000</u>
National Capital Region		<u>200,000,000</u>		<u>200,000,000</u>
Central Office		200,000,000		200,000,000
Creative and Innovation Hub		<u>100,000,000</u>		<u>100,000,000</u>
National Capital Region		<u>100,000,000</u>		<u>100,000,000</u>
Central Office		100,000,000		100,000,000
Pangkabuhayan sa Pagbangon at Ginhawa Program		<u>74,563,000</u>		<u>74,563,000</u>

## GENERAL APPROPRIATIONS ACT, FY 2024

National Capital Region (NCR)	<u>50,500,000</u>	<u>50,500,000</u>
Central Office	50,500,000	50,500,000
Region 8 - Eastern Visayas	<u>24,063,000</u>	<u>24,063,000</u>
Region VIII	24,063,000	24,063,000
Livelihood Seeding Program: Negosyo Serbisyo sa Barangay	<u>89,207,000</u>	<u>89,207,000</u>
National Capital Region (NCR)	<u>50,000,000</u>	<u>50,000,000</u>
Central Office	50,000,000	50,000,000
Region 8 - Eastern Visayas	<u>39,207,000</u>	<u>39,207,000</u>
Region VIII	39,207,000	39,207,000
Establishment of Negosyo Centers	<u>460,206,000</u>	<u>460,206,000</u>
National Capital Region (NCR)	<u>17,513,000</u>	<u>17,513,000</u>
Central Office	17,513,000	17,513,000
Region I - Ilocos	<u>22,134,000</u>	<u>22,134,000</u>
Regional Office - I	22,134,000	22,134,000
Cordillera Administrative Region (CAR)	<u>21,431,000</u>	<u>21,431,000</u>
Regional Office - CAR	21,431,000	21,431,000
Region II - Cagayan Valley	<u>29,251,000</u>	<u>29,251,000</u>
Regional Office - II	29,251,000	29,251,000
Region III - Central Luzon	<u>33,289,000</u>	<u>33,289,000</u>
Regional Office - III	33,289,000	33,289,000
Region IVA - CALABARZON	<u>44,995,000</u>	<u>44,995,000</u>
Regional Office - IVA	44,995,000	44,995,000
Region IVB - MIMAROPA	<u>20,172,000</u>	<u>20,172,000</u>
Regional Office - IVB	20,172,000	20,172,000
Region V - Bicol	<u>33,642,000</u>	<u>33,642,000</u>
Regional Office - V	33,642,000	33,642,000
Region VI - Western Visayas	<u>40,462,000</u>	<u>40,462,000</u>
Regional Office - VI	40,462,000	40,462,000

Region VII - Central Visayas	<u>26,867,000</u>	<u>26,867,000</u>
Regional Office - VII	26,867,000	26,867,000
Region VIII - Eastern Visayas	<u>45,569,000</u>	<u>45,569,000</u>
Regional Office - VIII	45,569,000	45,569,000
Region IX - Zamboanga Peninsula	<u>20,278,000</u>	<u>20,278,000</u>
Regional Office - IX	20,278,000	20,278,000
Region X - Northern Mindanao	<u>30,132,000</u>	<u>30,132,000</u>
Regional Office - X	30,132,000	30,132,000
Region XI - Davao	<u>27,051,000</u>	<u>27,051,000</u>
Regional Office - XI	27,051,000	27,051,000
Region XII - SOCCSKSARGEN	<u>23,205,000</u>	<u>23,205,000</u>
Regional Office - XII	23,205,000	23,205,000
Region XIII - Caraga	<u>24,215,000</u>	<u>24,215,000</u>
Regional Office - XIII	24,215,000	24,215,000
OTOP: Next Generation	<u>76,492,000</u>	<u>76,492,000</u>
National Capital Region (NCR)	<u>12,078,000</u>	<u>12,078,000</u>
Central Office	12,078,000	12,078,000
Region I - Ilocos	<u>3,412,000</u>	<u>3,412,000</u>
Regional Office - I	3,412,000	3,412,000
Cordillera Administrative Region (CAR)	<u>5,358,000</u>	<u>5,358,000</u>
Regional Office - CAR	5,358,000	5,358,000
Region II - Cagayan Valley	<u>4,279,000</u>	<u>4,279,000</u>
Regional Office - II	4,279,000	4,279,000
Region III - Central Luzon	<u>4,282,000</u>	<u>4,282,000</u>
Regional Office - III	4,282,000	4,282,000
Region IVA - CALABARZON	<u>5,153,000</u>	<u>5,153,000</u>
Regional Office - IVA	5,153,000	5,153,000
Region IVB - MIMAROPA	<u>4,497,000</u>	<u>4,497,000</u>
Regional Office - IVB	4,497,000	4,497,000

Region V - Bicol	<u>4,071,000</u>		<u>4,071,000</u>
Regional Office - V	4,071,000		4,071,000
Region VI - Western Visayas	<u>3,348,000</u>		<u>3,348,000</u>
Regional Office - VI	3,348,000		3,348,000
Region VII - Central Visayas	<u>3,651,000</u>		<u>3,651,000</u>
Regional Office - VII	3,651,000		3,651,000
Region VIII - Eastern Visayas	<u>3,725,000</u>		<u>3,725,000</u>
Regional Office - VIII	3,725,000		3,725,000
Region IX - Zamboanga Peninsula	<u>3,920,000</u>		<u>3,920,000</u>
Regional Office - IX	3,920,000		3,920,000
Region X - Northern Mindanao	<u>3,730,000</u>		<u>3,730,000</u>
Regional Office - X	3,730,000		3,730,000
Region XI - Davao	<u>3,868,000</u>		<u>3,868,000</u>
Regional Office - XI	3,868,000		3,868,000
Region XII - SOCCSKSARGEN	<u>4,951,000</u>		<u>4,951,000</u>
Regional Office - XII	4,951,000		4,951,000
Region XIII - Caraga	<u>6,169,000</u>		<u>6,169,000</u>
Regional Office - XIII	6,169,000		6,169,000
Shared Service Facilities (SSF) Project	<u>99,334,000</u>	<u>510,000,000</u>	<u>609,334,000</u>
National Capital Region (NCR)	<u>9,644,000</u>	<u>40,000,000</u>	<u>49,644,000</u>
Central Office	9,644,000	40,000,000	49,644,000
Region I - Ilocos	<u>5,910,000</u>		<u>5,910,000</u>
Regional Office - I	5,910,000		5,910,000
Cordillera Administrative Region (CAR)	<u>4,119,000</u>	<u>25,900,000</u>	<u>30,019,000</u>
Regional Office - CAR	4,119,000	25,900,000	30,019,000
Region II - Cagayan Valley	<u>7,287,000</u>		<u>7,287,000</u>
Regional Office - II	7,287,000		7,287,000
Region III - Central Luzon	<u>6,630,000</u>	<u>34,757,000</u>	<u>41,387,000</u>
Regional Office - III	6,630,000	34,757,000	41,387,000

Region IVA - CALABARZON	<u>4,529,000</u>	<u>4,000,000</u>	<u>8,529,000</u>
Regional Office - IVA	4,529,000	4,000,000	8,529,000
Region IVB - MIMAROPA	<u>3,351,000</u>	<u>20,000,000</u>	<u>23,351,000</u>
Regional Office - IVB	3,351,000	20,000,000	23,351,000
Region V - Bicol	<u>4,193,000</u>	<u>29,240,000</u>	<u>33,433,000</u>
Regional Office - V	4,193,000	29,240,000	33,433,000
Region VI - Western Visayas	<u>4,134,000</u>		<u>4,134,000</u>
Regional Office - VI	4,134,000		4,134,000
Region VII - Central Visayas	<u>3,103,000</u>	<u>53,231,000</u>	<u>56,334,000</u>
Regional Office - VII	3,103,000	53,231,000	56,334,000
Region VIII - Eastern Visayas	<u>23,950,000</u>	<u>16,275,000</u>	<u>40,225,000</u>
Regional Office - VIII	23,950,000	16,275,000	40,225,000
Region IX - Zamboanga Peninsula	<u>3,299,000</u>	<u>28,804,000</u>	<u>32,103,000</u>
Regional Office - IX	3,299,000	28,804,000	32,103,000
Region X - Northern Mindanao	<u>5,004,000</u>	<u>43,037,000</u>	<u>48,041,000</u>
Regional Office - X	5,004,000	43,037,000	48,041,000
Region XI - Davao	<u>5,251,000</u>	<u>36,016,000</u>	<u>41,267,000</u>
Regional Office - XI	5,251,000	36,016,000	41,267,000
Region XII - SOCCSKSARGEN	<u>4,112,000</u>	<u>13,500,000</u>	<u>17,612,000</u>
Regional Office - XII	4,112,000	13,500,000	17,612,000
Region XIII - Caraga	<u>4,818,000</u>	<u>165,240,000</u>	<u>170,058,000</u>
Regional Office - XIII	4,818,000	165,240,000	170,058,000
Sub-total, Locally-Funded Project(s)	<u>1,147,569,000</u>	<u>510,000,000</u>	<u>1,657,569,000</u>
Total, Projects	<u>1,147,569,000</u>	<u>510,000,000</u>	<u>1,657,569,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>2,005,995,000</u></b>	<b>P <u>3,352,073,000</u></b>	<b>P <u>861,382,000</u></b>

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	<u>1,292,390</u>
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	52,896
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Representation Allowance	21,870
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Transportation Allowance	21,780
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Clothing and Uniform Allowance	13,224
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Mid-Year Bonus - Civilian	107,703
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Year End Bonus	107,703
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Cash Gift	11,020
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Productivity Enhancement Incentive	11,020
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Step Increment	<u>3,232</u>
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Total Other Compensation Common to All	<u>350,448</u>
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**Other Compensation for Specific Groups**

Magna Carta for Science and Technology Personnel	5,718
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Overseas Allowance	<u>154,935</u>
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Total Other Compensation for Specific Groups	<u>160,653</u>
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**Other Benefits**

PAG-IBIG Contributions	2,645
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PhilHealth Contributions	27,272
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Employees Compensation Insurance Premiums	2,645
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Terminal Leave	<u>26,310</u>
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Total Other Benefits	<u>58,872</u>
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Non-Permanent Positions	<u>143,632</u>
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Total Personnel Services	<u>2,005,995</u>
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**Maintenance and Other Operating Expenses**

Travelling Expenses	234,782
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Training and Scholarship Expenses	299,034
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Supplies and Materials Expenses	152,445
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Utility Expenses	78,111
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Communication Expenses	83,027
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Awards/Rewards and Prizes	741
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	8,574
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Professional Services	866,441
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General Services	231,507
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Repairs and Maintenance	70,412
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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
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Total Maintenance and Other Operating Expenses	3,352,073
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Total Current Operating Expenditures	5,358,068
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Capital Outlays	
Property, Plant and Equipment Outlay	
Intangible Assets Outlay	25,000
Machinery and Equipment Outlay	795,132
Transportation Equipment Outlay	41,250
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Total Capital Outlays	861,382
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>6,219,450</b>
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