

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
A. REGULAR PROGRAMS				
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. PROJECT(S)				
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>
TOTAL NEW APPROPRIATIONS	<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>
REGULAR PROGRAMS				
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			
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	<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
INDUSTRY DEVELOPMENT PROGRAM	270,274,000	443,059,000	126,440,000
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
MSME DEVELOPMENT PROGRAM	<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
CONSUMER PROTECTION PROGRAM	<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
CONSUMER EDUCATION AND ADVOCACY PROGRAM	<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>
TOTAL NEW APPROPRIATIONS	P <u>2,005,995,000</u>	P <u>3,352,073,000</u>	P <u>861,382,000</u>

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	<u>135,903</u>
 Total Maintenance and Other Operating Expenses	 <u>3,352,073</u>
 Total Current Operating Expenditures	 <u>5,358,068</u>
 Capital Outlays	
Property, Plant and Equipment Outlay	
Intangible Assets Outlay	25,000
Machinery and Equipment Outlay	795,132
Transportation Equipment Outlay	<u>41,250</u>
 Total Capital Outlays	 <u>861,382</u>
 TOTAL NEW APPROPRIATIONS	 <u><u>6,219,450</u></u>

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 Programs/Projects

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

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 60,423,000	P 122,365,000	P 15,845,000	P 198,633,000
Administration of Personnel Benefits	<u>387,000</u>			<u>387,000</u>
Sub-total, General Administration and Support	<u>60,810,000</u>	<u>122,365,000</u>	<u>15,845,000</u>	<u>199,020,000</u>
Operations				
INDUSTRY DEVELOPMENT PROGRAM	<u>33,443,000</u>	<u>18,597,000</u>		<u>52,040,000</u>
Policy Analysis and Advocacy Formulation	10,148,000	8,327,000		18,475,000
Implementation of the Comprehensive National Industrial Strategy	23,295,000	10,270,000		33,565,000
INVESTMENT PROMOTION PROGRAM	<u>72,286,000</u>	<u>49,372,000</u>	<u>200,000</u>	<u>121,858,000</u>
Promotion of Foreign Investments	12,320,000	23,774,000		36,094,000
Promotion of Local Investments	19,256,000	13,414,000		32,670,000
Registration and Supervision of Investment Projects	20,345,000	1,103,000		21,448,000
Dispensation of Incentives	11,169,000	2,426,000		13,595,000
Provision of Investment Counselling and Aftercare Services	<u>9,196,000</u>	<u>8,655,000</u>	<u>200,000</u>	<u>18,051,000</u>
Sub-total, Operations	<u>105,729,000</u>	<u>67,969,000</u>	<u>200,000</u>	<u>173,898,000</u>
Total, Regular Programs	<u>166,539,000</u>	<u>190,334,000</u>	<u>16,045,000</u>	<u>372,918,000</u>

PROJECT(S)

Locally-Funded Project(s)			
Industry Development Program		3,019,000	3,019,000
Comprehensive Automotive Resurgence Strategy (CARS)		1,440,000	1,440,000
Fiscal Support Arrearages for Comprehensive Automotive Resurgence Strategy (CARS) Program		<u>287,626,000</u>	<u>287,626,000</u>
Sub-total, Locally-Funded Project(s)		<u>292,085,000</u>	<u>292,085,000</u>
Total, Project(s)		<u>292,085,000</u>	<u>292,085,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>166,539,000</u>	P
		<u>482,419,000</u>	P
		<u>16,045,000</u>	P
		<u>665,003,000</u>	P

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

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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

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

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 14,759,000	P 90,723,000	P 16,684,000	P 122,166,000
Administration of Personnel Benefits	899,000			899,000
Sub-total, General Administration and Support	<u>15,658,000</u>	<u>90,723,000</u>	<u>16,684,000</u>	<u>123,065,000</u>
Operations				
CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM	<u>26,562,000</u>	<u>12,846,000</u>		<u>39,408,000</u>
Domestic and overseas construction service promotion and development	2,702,000	1,507,000		4,209,000
Industry policy development	12,609,000	3,526,000		16,135,000
Capacity building for human resources in the construction industry	11,251,000	7,813,000		19,064,000
CONSTRUCTION INDUSTRY REGULATORY PROGRAM	<u>24,069,000</u>	<u>1,089,000</u>		<u>25,158,000</u>
Licensing, accreditation and registration of construction contractors (domestic and overseas) and issuance of overseas project authorization	14,400,000			14,400,000
Investigation and litigation of violations on Contractors License Law	4,387,000	598,000		4,985,000

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Resolution of claims and disputes under construction contract through arbitration and mediation	<u>5,282,000</u>	<u>491,000</u>	<u>5,773,000</u>
Sub-total, Operations	<u>50,631,000</u>	<u>13,935,000</u>	<u>64,566,000</u>
TOTAL NEW APPROPRIATIONS	P <u>66,289,000</u>	P <u>104,658,000</u>	P <u>16,684,000</u>

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
	<hr/>
Total Maintenance and Other Operating Expenses	104,658
	<hr/>
Total Current Operating Expenditures	170,947
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	16,684
	<hr/>
Total Capital Outlays	16,684
	<hr/>
TOTAL NEW APPROPRIATIONS	187,631
	<hr/> <hr/>

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 130,513,000	P 71,955,000	P 176,159,000	P 378,627,000
Support to Operations	21,408,000	67,660,000	19,250,000	108,318,000
Operations	<hr/> 292,934,000	<hr/> 223,752,000		<hr/> 516,686,000
COOPERATIVE DEVELOPMENT PROGRAM	209,841,000	160,422,000		370,263,000
COOPERATIVE REGULATION PROGRAM	<hr/> 83,093,000	<hr/> 63,330,000		<hr/> 146,423,000
Total, Regular Programs	<hr/> 444,855,000	<hr/> 363,367,000	<hr/> 195,409,000	<hr/> 1,003,631,000
B. PROJECT(S)				
Locally-Funded Project(s)		<hr/> 332,000,000		<hr/> 332,000,000
Total, Project(s)		<hr/> 332,000,000		<hr/> 332,000,000
TOTAL NEW APPROPRIATIONS	<hr/> <hr/> P 444,855,000	<hr/> <hr/> P 695,367,000	<hr/> <hr/> P 195,409,000	<hr/> <hr/> P 1,335,631,000

Special Provision(s)

1. **Requirements of the Cooperative Development Authority and Reversion of Balances from Revolving Funds.** The amounts appropriated herein for the programs, activities and projects of the Cooperative Development Authority (CDA) shall be used exclusively for regulation of cooperatives and provision of technical advisory services. In no case shall said amounts be used for providing credit services in accordance with E.O. No. 138, s. 1999.

Balances of the Cooperative Development Loan Fund, Cooperative Marketing Project Fund, Cooperative Support Fund, and Cooperative Rehabilitation Development Fund, including payments from debtors arising from outstanding loans shall revert to the unappropriated surplus of the General Fund pursuant to Section 45, Chapter 5, Book VI of E.O. No. 292.

2. **Reporting and Posting Requirements.** The CDA 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) CDA's website.

The CDA 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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 127,499,000	P 71,955,000	P 176,159,000	P 375,613,000
National Capital Region (NCR)	69,915,000	39,935,000		109,850,000
Central Office	65,460,000	33,343,000		98,803,000
Manila Extension Office	4,455,000	6,592,000		11,047,000
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	<u>2,896,000</u>	<u>1,622,000</u>		<u>4,518,000</u>
Naga Extension Office	2,896,000	1,622,000		4,518,000
Region VI - Western Visayas	<u>4,104,000</u>	<u>1,678,000</u>		<u>5,782,000</u>
Iloilo Extension Office	4,104,000	1,678,000		5,782,000
Region VII - Central Visayas	<u>4,397,000</u>	<u>2,226,000</u>	<u>30,000,000</u>	<u>36,623,000</u>
Cebu Extension Office	4,397,000	2,226,000	30,000,000	36,623,000
Region VIII - Eastern Visayas	<u>1,738,000</u>	<u>2,131,000</u>	<u>34,859,000</u>	<u>38,728,000</u>
Tacloban Extension Office	1,738,000	2,131,000	34,859,000	38,728,000
Region IX - Zamboanga Peninsula	<u>5,079,000</u>	<u>1,848,000</u>	<u>10,300,000</u>	<u>17,227,000</u>
Pagadian Extension Office	5,079,000	1,848,000	10,300,000	17,227,000
Region X - Northern Mindanao	<u>4,069,000</u>	<u>2,351,000</u>	<u>6,000,000</u>	<u>12,420,000</u>
Cagayan de Oro City Extension Office	4,069,000	2,351,000	6,000,000	12,420,000
Region XI - Davao	<u>3,835,000</u>	<u>2,563,000</u>		<u>6,398,000</u>
Davao Extension Office	3,835,000	2,563,000		6,398,000
Region XII - SOCCSKSARGEN	<u>4,712,000</u>	<u>1,839,000</u>		<u>6,551,000</u>
Kidapawan Extension Office	4,712,000	1,839,000		6,551,000
Region XIII - Caraga	<u>4,399,000</u>	<u>1,862,000</u>	<u>30,000,000</u>	<u>36,261,000</u>
Caraga Extension Office	4,399,000	1,862,000	30,000,000	36,261,000
Administration of Personnel Benefits	<u>3,014,000</u>			<u>3,014,000</u>
National Capital Region (NCR)	<u>3,014,000</u>			<u>3,014,000</u>
Central Office	3,014,000			3,014,000
Sub-total, General Administration and Support	<u>130,513,000</u>	<u>71,955,000</u>	<u>176,159,000</u>	<u>378,627,000</u>
Support to Operations				
Formulation of plans and programs including monitoring and evaluation, maintenance of Management Information System (MIS) and Quality Management System (QMS)	<u>21,408,000</u>	<u>67,660,000</u>	<u>19,250,000</u>	<u>108,318,000</u>
National Capital Region (NCR)	<u>7,342,000</u>	<u>64,950,000</u>	<u>19,250,000</u>	<u>91,542,000</u>
Central Office	7,342,000	64,745,000	19,250,000	91,337,000
Manila Extension Office		205,000		205,000

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Region I - Ilocos	<u>1,065,000</u>	<u>190,000</u>	<u>1,255,000</u>
Dagupan Extension Office	1,065,000	190,000	1,255,000
Cordillera Administrative Region (CAR)	<u>1,636,000</u>	<u>170,000</u>	<u>1,806,000</u>
Cordillera Extension Office	1,636,000	170,000	1,806,000
Region II - Cagayan Valley	<u>1,065,000</u>	<u>178,000</u>	<u>1,243,000</u>
Tuguegarao Extension Office	1,065,000	178,000	1,243,000
Region III - Central Luzon		<u>187,000</u>	<u>187,000</u>
Pampanga Extension Office		187,000	187,000
Region IVA - CALABARZON	<u>1,096,000</u>	<u>185,000</u>	<u>1,281,000</u>
Calamba Extension Office	1,096,000	185,000	1,281,000
Region IVB - MIMAROPA	<u>1,081,000</u>	<u>70,000</u>	<u>1,151,000</u>
MIMAROPA Extension Office	1,081,000	70,000	1,151,000
Region V - Bicol		<u>190,000</u>	<u>190,000</u>
Naga Extension Office		190,000	190,000
Region VI - Western Visayas	<u>1,065,000</u>	<u>211,000</u>	<u>1,276,000</u>
Iloilo Extension Office	1,065,000	211,000	1,276,000
Region VII - Central Visayas		<u>195,000</u>	<u>195,000</u>
Cebu Extension Office		195,000	195,000
Region VIII - Eastern Visayas	<u>1,096,000</u>	<u>175,000</u>	<u>1,271,000</u>
Tacloban Extension Office	1,096,000	175,000	1,271,000
Region IX - Zamboanga Peninsula	<u>1,081,000</u>	<u>198,000</u>	<u>1,279,000</u>
Pagadian Extension Office	1,081,000	198,000	1,279,000
Region X - Northern Mindanao	<u>1,670,000</u>	<u>200,000</u>	<u>1,870,000</u>
Cagayan de Oro City Extension Office	1,670,000	200,000	1,870,000
Region XI - Davao	<u>1,081,000</u>	<u>140,000</u>	<u>1,221,000</u>
Davao Extension Office	1,081,000	140,000	1,221,000
Region XII - SOCCSKSARGEN	<u>1,065,000</u>	<u>211,000</u>	<u>1,276,000</u>
Kidapawan Extension Office	1,065,000	211,000	1,276,000

Region XIII - Caraga	<u>1,065,000</u>	<u>210,000</u>	<u>1,275,000</u>
Caraga Extension Office	<u>1,065,000</u>	<u>210,000</u>	<u>1,275,000</u>
Sub-total, Support to Operations	<u>21,408,000</u>	<u>67,660,000</u>	<u>19,250,000</u>
Operations			
COOPERATIVE DEVELOPMENT PROGRAM	<u>209,841,000</u>	<u>160,422,000</u>	<u>370,263,000</u>
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	<u>209,841,000</u>	<u>160,422,000</u>	<u>370,263,000</u>
National Capital Region (NCR)	<u>26,989,000</u>	<u>148,375,000</u>	<u>175,364,000</u>
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	<u>10,765,000</u>	<u>435,000</u>	<u>11,200,000</u>
Dagupan Extension Office	10,765,000	435,000	11,200,000
Cordillera Administrative Region (CAR)	<u>9,527,000</u>	<u>703,000</u>	<u>10,230,000</u>
Cordillera Extension Office	9,527,000	703,000	10,230,000
Region II - Cagayan Valley	<u>10,443,000</u>	<u>592,000</u>	<u>11,035,000</u>
Tuguegarao Extension Office	10,443,000	592,000	11,035,000
Region III - Central Luzon	<u>17,561,000</u>	<u>1,157,000</u>	<u>18,718,000</u>
Pampanga Extension Office	17,561,000	1,157,000	18,718,000
Region IVA - CALABARZON	<u>19,860,000</u>	<u>1,257,000</u>	<u>21,117,000</u>
Calamba Extension Office	19,860,000	1,257,000	21,117,000
Region IVB - MIMAROPA	<u>8,160,000</u>	<u>920,000</u>	<u>9,080,000</u>
MIMAROPA Extension Office	8,160,000	920,000	9,080,000
Region V - Bicol	<u>15,336,000</u>	<u>836,000</u>	<u>16,172,000</u>
Naga Extension Office	15,336,000	836,000	16,172,000
Region VI - Western Visayas	<u>14,805,000</u>	<u>1,177,000</u>	<u>15,982,000</u>
Iloilo Extension Office	14,805,000	1,177,000	15,982,000
Region VII - Central Visayas	<u>13,525,000</u>	<u>444,000</u>	<u>13,969,000</u>
Cebu Extension Office	13,525,000	444,000	13,969,000

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Region VIII - Eastern Visayas	<u>14,862,000</u>	<u>1,053,000</u>	<u>15,915,000</u>
Tacloban Extension Office	14,862,000	1,053,000	15,915,000
Region IX - Zamboanga Peninsula	<u>6,602,000</u>	<u>608,000</u>	<u>7,210,000</u>
Pagadian Extension Office	6,602,000	608,000	7,210,000
Region X - Northern Mindanao	<u>9,917,000</u>	<u>1,157,000</u>	<u>11,074,000</u>
Cagayan de Oro City Extension Office	9,917,000	1,157,000	11,074,000
Region XI - Davao	<u>12,620,000</u>	<u>318,000</u>	<u>12,938,000</u>
Davao Extension Office	12,620,000	318,000	12,938,000
Region XII - SOCCSKSARGEN	<u>5,988,000</u>	<u>625,000</u>	<u>6,613,000</u>
Kidapawan Extension Office	5,988,000	625,000	6,613,000
Region XIII - Caraga	<u>12,881,000</u>	<u>765,000</u>	<u>13,646,000</u>
Caraga Extension Office	12,881,000	765,000	13,646,000
COOPERATIVE REGULATION PROGRAM	<u>83,093,000</u>	<u>63,330,000</u>	<u>146,423,000</u>
Registration of cooperatives and amendments	<u>33,354,000</u>	<u>5,228,000</u>	<u>38,582,000</u>
National Capital Region (NCR)	<u>3,540,000</u>	<u>2,421,000</u>	<u>5,961,000</u>
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	<u>2,724,000</u>	<u>222,000</u>	<u>2,946,000</u>
Dagupan Extension Office	2,724,000	222,000	2,946,000
Cordillera Administrative Region (CAR)	<u>1,139,000</u>	<u>103,000</u>	<u>1,242,000</u>
Cordillera Extension Office	1,139,000	103,000	1,242,000
Region II - Cagayan Valley	<u>711,000</u>	<u>127,000</u>	<u>838,000</u>
Tuguegarao Extension Office	711,000	127,000	838,000
Region III - Central Luzon	<u>1,284,000</u>	<u>294,000</u>	<u>1,578,000</u>
Pampanga Extension Office	1,284,000	294,000	1,578,000
Region IVA - CALABARZON	<u>2,020,000</u>	<u>206,000</u>	<u>2,226,000</u>
Calamba Extension Office	2,020,000	206,000	2,226,000
Region IVB - MIMAROPA	<u>717,000</u>	<u>204,000</u>	<u>921,000</u>
MIMAROPA Extension Office	717,000	204,000	921,000

Region V - Bicol	<u>1,427,000</u>	<u>150,000</u>	<u>1,577,000</u>
Naga Extension Office	1,427,000	150,000	1,577,000
Region VI - Western Visayas	<u>2,445,000</u>	<u>284,000</u>	<u>2,729,000</u>
Iloilo Extension Office	2,445,000	284,000	2,729,000
Region VII - Central Visayas	<u>2,600,000</u>	<u>131,000</u>	<u>2,731,000</u>
Cebu Extension Office	2,600,000	131,000	2,731,000
Region VIII - Eastern Visayas	<u>3,862,000</u>	<u>246,000</u>	<u>4,108,000</u>
Tacloban Extension Office	3,862,000	246,000	4,108,000
Region IX - Zamboanga Peninsula	<u>2,142,000</u>	<u>156,000</u>	<u>2,298,000</u>
Pagadian Extension Office	2,142,000	156,000	2,298,000
Region X - Northern Mindanao	<u>3,171,000</u>	<u>169,000</u>	<u>3,340,000</u>
Cagayan de Oro City Extension Office	3,171,000	169,000	3,340,000
Region XI - Davao	<u>3,148,000</u>	<u>165,000</u>	<u>3,313,000</u>
Davao Extension Office	3,148,000	165,000	3,313,000
Region XII - SOCCSKSARGEN	<u>1,996,000</u>	<u>203,000</u>	<u>2,199,000</u>
Kidapawan Extension Office	1,996,000	203,000	2,199,000
Region XIII - Caraga	<u>428,000</u>	<u>147,000</u>	<u>575,000</u>
Caraga Extension Office	428,000	147,000	575,000
Regulation of cooperatives, formulation of guidelines, rules and regulations	<u>34,264,000</u>	<u>54,997,000</u>	<u>89,261,000</u>
National Capital Region (NCR)	<u>15,276,000</u>	<u>25,502,000</u>	<u>40,778,000</u>
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	<u>717,000</u>	<u>2,322,000</u>	<u>3,039,000</u>
Dagupan Extension Office	717,000	2,322,000	3,039,000
Cordillera Administrative Region (CAR)	<u>2,903,000</u>	<u>2,014,000</u>	<u>4,917,000</u>
Cordillera Extension Office	2,903,000	2,014,000	4,917,000
Region II - Cagayan Valley	<u>1,427,000</u>	<u>1,618,000</u>	<u>3,045,000</u>
Tuguegarao Extension Office	1,427,000	1,618,000	3,045,000

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Region III - Central Luzon	<u>2,154,000</u>	<u>1,863,000</u>	<u>4,017,000</u>
Pampanga Extension Office	2,154,000	1,863,000	4,017,000
Region IVA - CALABARZON	<u>711,000</u>	<u>1,732,000</u>	<u>2,443,000</u>
Calamba Extension Office	711,000	1,732,000	2,443,000
Region IVB- MIMAROPA	<u>1,323,000</u>	<u>1,371,000</u>	<u>2,694,000</u>
MIMAROPA Extension Office	1,323,000	1,371,000	2,694,000
Region V - Bicol	<u>717,000</u>	<u>1,481,000</u>	<u>2,198,000</u>
Naga Extension Office	717,000	1,481,000	2,198,000
Region VI - Western Visayas	<u>2,027,000</u>	<u>2,633,000</u>	<u>4,660,000</u>
Iloilo Extension Office	2,027,000	2,633,000	4,660,000
Region VII - Central Visayas	<u>1,276,000</u>	<u>1,893,000</u>	<u>3,169,000</u>
Cebu Extension Office	1,276,000	1,893,000	3,169,000
Region VIII - Eastern Visayas	<u>1,284,000</u>	<u>2,210,000</u>	<u>3,494,000</u>
Tacloban Extension Office	1,284,000	2,210,000	3,494,000
Region IX - Zamboanga Peninsula		<u>1,826,000</u>	<u>1,826,000</u>
Pagadian Extension Office		1,826,000	1,826,000
Region X - Northern Mindanao	<u>1,300,000</u>	<u>2,558,000</u>	<u>3,858,000</u>
Cagayan de Oro City Extension Office	1,300,000	2,558,000	3,858,000
Region XI - Davao	<u>576,000</u>	<u>2,395,000</u>	<u>2,971,000</u>
Davao Extension Office	576,000	2,395,000	2,971,000
Region XII - SOCCSKSARGEN	<u>717,000</u>	<u>1,417,000</u>	<u>2,134,000</u>
Kidapawan Extension Office	717,000	1,417,000	2,134,000
Region XIII - Caraga	<u>1,856,000</u>	<u>2,162,000</u>	<u>4,018,000</u>
Caraga Extension Office	1,856,000	2,162,000	4,018,000
Investigation, hearing of cases and legal actions, and alternative dispute resolution	<u>15,475,000</u>	<u>3,105,000</u>	<u>18,580,000</u>
National Capital Region (NCR)	<u>5,794,000</u>	<u>1,063,000</u>	<u>6,857,000</u>
Central Office	4,729,000	967,000	5,696,000
Manila Extension Office	1,065,000	96,000	1,161,000

Region I - Ilocos		<u>147,000</u>	<u>147,000</u>
Dagupan Extension Office		147,000	147,000
Cordillera Administrative Region (CAR)		<u>180,000</u>	<u>180,000</u>
Cordillera Extension Office		180,000	180,000
Region II - Cagayan Valley	<u>971,000</u>	<u>73,000</u>	<u>1,044,000</u>
Tuguegarao Extension Office	971,000	73,000	1,044,000
Region III - Central Luzon	<u>957,000</u>	<u>171,000</u>	<u>1,128,000</u>
Pampanga Extension Office	957,000	171,000	1,128,000
Region IVA - CALABARZON	<u>985,000</u>	<u>137,000</u>	<u>1,122,000</u>
Calamba Extension Office	985,000	137,000	1,122,000
Region IVB - MIMAROPA		<u>88,000</u>	<u>88,000</u>
MIMAROPA Extension Office		88,000	88,000
Region V - Bicol	<u>998,000</u>	<u>120,000</u>	<u>1,118,000</u>
Naga Extension Office	998,000	120,000	1,118,000
Region VI - Western Visayas		<u>163,000</u>	<u>163,000</u>
Iloilo Extension Office		163,000	163,000
Region VII - Central Visayas	<u>985,000</u>	<u>103,000</u>	<u>1,088,000</u>
Cebu Extension Office	985,000	103,000	1,088,000
Region VIII - Eastern Visayas	<u>957,000</u>	<u>183,000</u>	<u>1,140,000</u>
Tacloban Extension Office	957,000	183,000	1,140,000
Region IX - Zamboanga Peninsula	<u>957,000</u>	<u>135,000</u>	<u>1,092,000</u>
Pagadian Extension Office	957,000	135,000	1,092,000
Region X - Northern Mindanao	<u>957,000</u>	<u>152,000</u>	<u>1,109,000</u>
Cagayan de Oro City Extension Office	957,000	152,000	1,109,000
Region XI - Davao	<u>957,000</u>	<u>60,000</u>	<u>1,017,000</u>
Davao Extension Office	957,000	60,000	1,017,000
Region XII - SOCCSKSARGEN	<u>957,000</u>	<u>186,000</u>	<u>1,143,000</u>
Kidapawan Extension Office	957,000	186,000	1,143,000

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Region XIII - Caraga		<u>144,000</u>		<u>144,000</u>
Caraga Extension Office		<u>144,000</u>		<u>144,000</u>
Sub-total, Operations	<u>292,934,000</u>	<u>223,752,000</u>		<u>516,686,000</u>
Total, Regular Programs	<u>444,855,000</u>	<u>363,367,000</u>	<u>195,409,000</u>	<u>1,003,631,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Capability Enhancement of Micro Agriculture Cooperatives through Cooperative Development Project		<u>204,000,000</u>		<u>204,000,000</u>
National Capital Region (NCR)		<u>204,000,000</u>		<u>204,000,000</u>
Central Office		204,000,000		204,000,000
Micro and Small Consumers, Marketing, Producers, and Logistics (CMPL) Cooperatives Start-up Capital Assistance		<u>128,000,000</u>		<u>128,000,000</u>
National Capital Region (NCR)		<u>128,000,000</u>		<u>128,000,000</u>
Central Office		<u>128,000,000</u>		<u>128,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>332,000,000</u>		<u>332,000,000</u>
Total, Project(s)		<u>332,000,000</u>		<u>332,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>444,855,000</u>	P <u>695,367,000</u>	P <u>195,409,000</u>	P <u>1,335,631,000</u>

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
	<hr/>
Total Other Benefits	12,140
	<hr/>
Non-Permanent Positions	2,026
	<hr/>
Total Personnel Services	444,855
	<hr/>
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
	<hr/>
Total Maintenance and Other Operating Expenses	695,367
	<hr/>
Total Current Operating Expenditures	1,140,222
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	174,050
Machinery and Equipment Outlay	19,250
Transportation Equipment Outlay	2,109
	<hr/>
Total Capital Outlays	195,409
	<hr/>
TOTAL NEW APPROPRIATIONS	1,335,631
	<hr/> <hr/>

E. DESIGN CENTER OF THE PHILIPPINES

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

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 11,565,000	P 22,397,000	P 2,900,000	P 36,862,000
Operations	<u>44,502,000</u>	<u>52,160,000</u>		<u>96,662,000</u>
DESIGN INNOVATION, PROMOTION AND INDUSTRY DEVELOPMENT PROGRAM	<u>44,502,000</u>	<u>52,160,000</u>		<u>96,662,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 56,067,000</u>	<u>P 74,557,000</u>	<u>P 2,900,000</u>	<u>P 133,524,000</u>

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 11,039,000	P 22,397,000	P 2,900,000	P 36,336,000
Administration of Personnel Benefits	<u>526,000</u>			<u>526,000</u>
Sub-total, General Administration and Support	<u>11,565,000</u>	<u>22,397,000</u>	<u>2,900,000</u>	<u>36,862,000</u>
Operations				
DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM	<u>44,502,000</u>	<u>52,160,000</u>		<u>96,662,000</u>
Planning, policy formulation and review	6,470,000	7,636,000		14,106,000

Design Innovation	21,191,000	16,193,000	37,384,000
Design promotion and industry development	<u>16,841,000</u>	<u>28,331,000</u>	<u>45,172,000</u>
Sub-total, Operations	<u>44,502,000</u>	<u>52,160,000</u>	<u>96,662,000</u>
TOTAL NEW APPROPRIATIONS	P <u>56,067,000</u>	P <u>74,557,000</u>	P <u>2,900,000</u>
			P <u>133,524,000</u>

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
	<hr/>
Total Maintenance and Other Operating Expenses	74,557
	<hr/>
Total Current Operating Expenditures	130,624
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	2,900
	<hr/>
Total Capital Outlays	2,900
	<hr/>
TOTAL NEW APPROPRIATIONS	133,524
	<hr/> <hr/>

F. PHILIPPINE TRADE TRAINING CENTER

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

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 16,455,000	P 8,858,000	P 21,496,000	P 46,809,000
Operations	<hr/> 19,874,000	<hr/> 30,296,000		<hr/> 50,170,000
TRADE BUSINESS MANAGEMENT TRAINING PROGRAM	<hr/> 19,874,000	<hr/> 30,296,000		<hr/> 50,170,000
TOTAL NEW APPROPRIATIONS	<hr/> P 36,329,000	<hr/> P 39,154,000	<hr/> P 21,496,000	<hr/> 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				
General Administration and Support				
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
Operations				
TRADE BUSINESS MANAGEMENT TRAINING PROGRAM	19,874,000	30,296,000		50,170,000
Planning, policy formulation and provision of trade related training research	6,763,000	8,925,000		15,688,000
Development and implementation of training modules	8,777,000	9,651,000		18,428,000
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

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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
	<hr/>
Total Other Compensation Common to All	7,729
	<hr/>
Other Benefits	
PAG-IBIG Contributions	60
PhilHealth Contributions	590
Employees Compensation Insurance Premiums	60
Loyalty - Award Civilian	50
	<hr/>
Total Other Benefits	760
	<hr/>
Total Personnel Services	36,329
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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
	<hr/>
Total Maintenance and Other Operating Expenses	39,154
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Total Current Operating Expenditures	75,483
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	21,496
	<hr/>
Total Capital Outlays	21,496
	<hr/>
TOTAL NEW APPROPRIATIONS	96,979
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GENERAL SUMMARY
DEPARTMENT OF TRADE AND INDUSTRY

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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	<u>36,329,000</u>	<u>39,154,000</u>	<u>21,496,000</u>	<u>96,979,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TRADE AND INDUSTRY	P <u>2,776,074,000</u>	P <u>4,748,228,000</u>	P <u>1,113,916,000</u>	P <u>8,638,218,000</u>