

XXVI. DEPARTMENT OF TRADE AND INDUSTRY

A. OFFICE OF THE SECRETARY

For general administration and support, and operations, including locally-funded and foreign-assisted project(s), as indicated hereunder P 7,391,898,000

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 599,848,000	P 1,277,521,000	P 266,367,000	P 2,143,736,000
Operations	<u>1,848,517,000</u>	<u>1,673,876,000</u>	<u>69,000,000</u>	<u>3,591,393,000</u>
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	502,529,000	471,110,000		973,639,000
INDUSTRY DEVELOPMENT PROGRAM	366,998,000	546,849,000	19,000,000	932,847,000
MSME DEVELOPMENT PROGRAM	509,666,000	441,777,000		951,443,000
CONSUMER PROTECTION PROGRAM	446,349,000	151,043,000	50,000,000	647,392,000
CONSUMER EDUCATION AND ADVOCACY PROGRAM	<u>22,975,000</u>	<u>63,097,000</u>		<u>86,072,000</u>
Total, Regular Programs	<u>2,448,365,000</u>	<u>2,951,397,000</u>	<u>335,367,000</u>	<u>5,735,129,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		690,490,000	470,089,000	1,160,579,000
Foreign-Assisted Project(s)		<u>496,190,000</u>		<u>496,190,000</u>
Total, Project(s)		<u>1,186,680,000</u>	<u>470,089,000</u>	<u>1,656,769,000</u>
TOTAL NEW APPROPRIATIONS	P <u>2,448,365,000</u>	P <u>4,138,077,000</u>	P <u>805,456,000</u>	P <u>7,391,898,000</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.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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, s. 1987, and to appropriate civil and criminal actions under existing laws.

4. Comprehensive Agrarian Reform Program. The amount of One Hundred Thirty Four Million One Hundred Sixty Three Thousand Pesos (P134,163,000) 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 Five Hundred Sixty Nine Million Five Hundred Forty Eight Thousand Pesos (P569,548,000) 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 Department of Trade and Industry (DTI) in consultation with key stakeholders.

Upon the procurement of the machinery and 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 Fifty Four Million Two Hundred Sixty Four Thousand Pesos (P454,264,000) 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. Competitiveness Enhancement Measures Fund. In addition to the amounts appropriated herein, Fifty Million Pesos (P50,000,000) shall be utilized for the issuance of grants relative to the implementation of non-agricultural programs, projects, and activities that promote the competitiveness of the domestic industries affected by increased imports, sourced from fifty percent (50%) of the revenues collected from fees, charges, and safeguard duties, constituted into the Competitiveness Enhancement Measures Fund in accordance with Section 34 of R.A. No. 8800.

Administration of the fund shall be subject to DA and DTI J.M.C. No. 23-01 dated March 22, 2023, and such other guidelines that may be issued for the purpose.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

8. Indicative Construction Materials Price Information. The DTI shall regularly collect and publish, on a quarterly basis, indicative market prices of standard-quality construction materials per province and per city. Such publication shall be for information and reference purposes only, to promote market transparency and assist procuring entities and contractors in monitoring price trends for reasonable project costing.

The indicative prices published by the DTI shall be for reference only and shall not replace or modify the Construction Materials Price Data (CMPD), the approved budget for the contract (ABC), or any legally prescribed cost reference, nor serve as an automatic basis for price escalation or variation orders under the law. The DTI shall coordinate with DPWH, DBM, and PSA to ensure methodological transparency, proper dating, and regional disaggregation where practicable.

9. 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 until such time that all agencies have fully migrated to the Budget and Treasury Management System (BTMS); 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.

10. 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 552,344,000	P 1,277,521,000	P 266,367,000	P 2,096,232,000
National Capital Region (NCR)	268,126,000	1,045,519,000	248,172,000	1,561,817,000
Central Office	268,126,000	1,045,519,000	248,172,000	1,561,817,000

Region I - Ilocos	<u>16,745,000</u>	<u>13,315,000</u>	<u>30,060,000</u>
Regional Office - I	16,745,000	13,315,000	30,060,000
Cordillera Administrative Region (CAR)	<u>21,159,000</u>	<u>12,768,000</u>	<u>33,927,000</u>
Regional Office - CAR	21,159,000	12,768,000	33,927,000
Region II - Cagayan Valley	<u>18,045,000</u>	<u>14,014,000</u>	<u>32,059,000</u>
Regional Office - II	18,045,000	14,014,000	32,059,000
Region III - Central Luzon	<u>15,555,000</u>	<u>10,073,000</u>	<u>25,628,000</u>
Regional Office - III	15,555,000	10,073,000	25,628,000
Region IVA - CALABARZON	<u>30,703,000</u>	<u>14,049,000</u>	<u>44,752,000</u>
Regional Office - IVA	30,703,000	14,049,000	44,752,000
Region IVB - MIMAROPA	<u>14,493,000</u>	<u>8,403,000</u>	<u>22,896,000</u>
Regional Office - IVB	14,493,000	8,403,000	22,896,000
Region V - Bicol	<u>14,548,000</u>	<u>11,214,000</u>	<u>25,762,000</u>
Regional Office - V	14,548,000	11,214,000	25,762,000
Region VI - Western Visayas	<u>30,191,000</u>	<u>14,548,000</u>	<u>44,739,000</u>
Regional Office - VI	30,191,000	14,548,000	44,739,000
Negros Island Region (NIR)		<u>15,560,000</u>	<u>18,195,000</u>
Regional Office - NIR		15,560,000	18,195,000
Region VII - Central Visayas	<u>15,070,000</u>	<u>17,749,000</u>	<u>32,819,000</u>
Regional Office - VII	15,070,000	17,749,000	32,819,000
Region VIII - Eastern Visayas	<u>15,634,000</u>	<u>5,771,000</u>	<u>21,405,000</u>
Regional Office - VIII	15,634,000	5,771,000	21,405,000
Region IX - Zamboanga Peninsula	<u>24,871,000</u>	<u>19,911,000</u>	<u>44,782,000</u>
Regional Office - IX	24,871,000	19,911,000	44,782,000
Region X - Northern Mindanao	<u>14,090,000</u>	<u>15,356,000</u>	<u>29,446,000</u>
Regional Office - X	14,090,000	15,356,000	29,446,000
Region XI - Davao	<u>14,838,000</u>	<u>28,649,000</u>	<u>43,487,000</u>
Regional Office - XI	14,838,000	28,649,000	43,487,000

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Region XII - SOCCSKSARGEN	<u>5,679,000</u>	<u>18,373,000</u>	<u>24,052,000</u>
Regional Office - XII	5,679,000	18,373,000	24,052,000
Region XIII - Caraga	<u>32,597,000</u>	<u>12,249,000</u>	<u>44,846,000</u>
Regional Office - XIII	32,597,000	12,249,000	44,846,000
Administration of Personnel Benefits	<u>47,504,000</u>		<u>47,504,000</u>
National Capital Region (NCR)	<u>25,547,000</u>		<u>25,547,000</u>
Central Office	25,547,000		25,547,000
Region I - Ilocos	<u>684,000</u>		<u>684,000</u>
Regional Office - I	684,000		684,000
Region III - Central Luzon	<u>3,423,000</u>		<u>3,423,000</u>
Regional Office - III	3,423,000		3,423,000
Region IVA - CALABARZON	<u>4,454,000</u>		<u>4,454,000</u>
Regional Office - IVA	4,454,000		4,454,000
Region IVB - MIMAROPA	<u>1,112,000</u>		<u>1,112,000</u>
Regional Office - IVB	1,112,000		1,112,000
Region V - Bicol	<u>456,000</u>		<u>456,000</u>
Regional Office - V	456,000		456,000
Region VI - Western Visayas	<u>3,251,000</u>		<u>3,251,000</u>
Regional Office - VI	3,251,000		3,251,000
Region VIII - Eastern Visayas	<u>3,412,000</u>		<u>3,412,000</u>
Regional Office - VIII	3,412,000		3,412,000
Region X - Northern Mindanao	<u>2,065,000</u>		<u>2,065,000</u>
Regional Office - X	2,065,000		2,065,000
Region XI - Davao	<u>1,294,000</u>		<u>1,294,000</u>
Regional Office - XI	1,294,000		1,294,000
Region XII - SOCCSKSARGEN	<u>186,000</u>		<u>186,000</u>
Regional Office - XII	186,000		186,000
Region XIII - Caraga	<u>1,620,000</u>		<u>1,620,000</u>
Regional Office - XIII	1,620,000		1,620,000
Sub-total, General Administration and Support	<u>599,848,000</u>	<u>1,277,521,000</u>	<u>266,367,000</u>
			<u>2,143,736,000</u>

Operations

EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	502,529,000	471,110,000	973,639,000
Formulation of Strategic Plans, Programs and Policies on Exports and Investments		14,067,000	14,067,000
National Capital Region (NCR)		14,067,000	14,067,000
Central Office		14,067,000	14,067,000
Development, Facilitation, and Promotion of Exports and Investments, Domestic and Foreign	502,529,000	457,043,000	959,572,000
National Capital Region (NCR)	301,616,000	421,438,000	723,054,000
Central Office	301,616,000	421,438,000	723,054,000
Region I - Ilocos	5,444,000	930,000	6,374,000
Regional Office - I	5,444,000	930,000	6,374,000
Cordillera Administrative Region (CAR)	23,751,000	533,000	24,284,000
Regional Office - CAR	23,751,000	533,000	24,284,000
Region II - Cagayan Valley	18,160,000	2,476,000	20,636,000
Regional Office - II	18,160,000	2,476,000	20,636,000
Region III - Central Luzon	26,450,000	863,000	27,313,000
Regional Office - III	26,450,000	863,000	27,313,000
Region IVA - CALABARZON	4,692,000	2,512,000	7,204,000
Regional Office - IVA	4,692,000	2,512,000	7,204,000
Region IVB - MIMAROPA	8,739,000	1,712,000	10,451,000
Regional Office - IVB	8,739,000	1,712,000	10,451,000
Region V - Bicol	12,508,000	3,049,000	15,557,000
Regional Office - V	12,508,000	3,049,000	15,557,000
Region VI - Western Visayas	4,311,000	835,000	5,146,000
Regional Office - VI	4,311,000	835,000	5,146,000
Region VII - Central Visayas	15,866,000	2,347,000	18,213,000
Regional Office - VII	15,866,000	2,347,000	18,213,000
Region VIII - Eastern Visayas	20,967,000	3,677,000	24,644,000
Regional Office - VIII	20,967,000	3,677,000	24,644,000

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Region IX - Zamboanga Peninsula	<u>6,276,000</u>	<u>5,309,000</u>		<u>11,585,000</u>
Regional Office - IX	6,276,000	5,309,000		11,585,000
Region X - Northern Mindanao	<u>11,297,000</u>	<u>1,216,000</u>		<u>12,513,000</u>
Regional Office - X	11,297,000	1,216,000		12,513,000
Region XI - Davao	<u>15,842,000</u>	<u>3,562,000</u>		<u>19,404,000</u>
Regional Office - XI	15,842,000	3,562,000		19,404,000
Region XII - SOCCSKSARGEN	<u>18,425,000</u>	<u>3,223,000</u>		<u>21,648,000</u>
Regional Office - XII	18,425,000	3,223,000		21,648,000
Region XIII - Caraga	<u>8,185,000</u>	<u>3,361,000</u>		<u>11,546,000</u>
Regional Office - XIII	8,185,000	3,361,000		11,546,000
INDUSTRY DEVELOPMENT PROGRAM	<u>366,998,000</u>	<u>546,849,000</u>	<u>19,000,000</u>	<u>932,847,000</u>
Formulation of Strategic Plans, Programs, and Policies to Develop Competitive Industries	<u>321,291,000</u>	<u>486,967,000</u>	<u>19,000,000</u>	<u>827,258,000</u>
National Capital Region (NCR)	<u>214,353,000</u>	<u>439,951,000</u>	<u>19,000,000</u>	<u>673,304,000</u>
Central Office	214,353,000	439,951,000	19,000,000	673,304,000
Region I - Ilocos	<u>2,152,000</u>	<u>2,101,000</u>		<u>4,253,000</u>
Regional Office - I	2,152,000	2,101,000		4,253,000
Cordillera Administrative Region (CAR)	<u>816,000</u>	<u>5,753,000</u>		<u>6,569,000</u>
Regional Office - CAR	816,000	5,753,000		6,569,000
Region II - Cagayan Valley		<u>1,973,000</u>		<u>1,973,000</u>
Regional Office - II		1,973,000		1,973,000
Region III - Central Luzon	<u>9,014,000</u>	<u>2,327,000</u>		<u>11,341,000</u>
Regional Office - III	9,014,000	2,327,000		11,341,000
Region IVA - CALABARZON	<u>10,090,000</u>	<u>3,156,000</u>		<u>13,246,000</u>
Regional Office - IVA	10,090,000	3,156,000		13,246,000
Region IVB - MIMAROPA	<u>4,710,000</u>	<u>792,000</u>		<u>5,502,000</u>
Regional Office - IVB	4,710,000	792,000		5,502,000
Region V - Bicol	<u>8,575,000</u>	<u>3,923,000</u>		<u>12,498,000</u>
Regional Office - V	8,575,000	3,923,000		12,498,000

Region VI - Western Visayas		<u>3,177,000</u>	<u>3,177,000</u>
Regional Office - VI		3,177,000	3,177,000
Region VII - Central Visayas	<u>2,631,000</u>	<u>3,283,000</u>	<u>5,914,000</u>
Regional Office - VII	2,631,000	3,283,000	5,914,000
Region VIII - Eastern Visayas	<u>2,830,000</u>	<u>828,000</u>	<u>3,658,000</u>
Regional Office - VIII	2,830,000	828,000	3,658,000
Region IX - Zamboanga Peninsula	<u>12,429,000</u>	<u>2,749,000</u>	<u>15,178,000</u>
Regional Office - IX	12,429,000	2,749,000	15,178,000
Region X - Northern Mindanao	<u>13,394,000</u>	<u>3,757,000</u>	<u>17,151,000</u>
Regional Office - X	13,394,000	3,757,000	17,151,000
Region XI - Davao	<u>9,634,000</u>	<u>5,058,000</u>	<u>14,692,000</u>
Regional Office - XI	9,634,000	5,058,000	14,692,000
Region XII - SOCCSKSARGEN	<u>16,333,000</u>	<u>3,267,000</u>	<u>19,600,000</u>
Regional Office - XII	16,333,000	3,267,000	19,600,000
Region XIII - Caraga	<u>14,330,000</u>	<u>4,872,000</u>	<u>19,202,000</u>
Regional Office - XIII	14,330,000	4,872,000	19,202,000
Promotion of Competitiveness through Administration of Awards Program, Voluntary Certification and Accreditation Programs	<u>45,707,000</u>	<u>59,882,000</u>	<u>105,589,000</u>
National Capital Region (NCR)	<u>45,707,000</u>	<u>59,882,000</u>	<u>105,589,000</u>
Central Office	45,707,000	59,882,000	105,589,000
MSME DEVELOPMENT PROGRAM	<u>509,666,000</u>	<u>441,777,000</u>	<u>951,443,000</u>
Formulation of Strategic Plans, Programs and Policies on MSME Development	<u>6,720,000</u>	<u>4,957,000</u>	<u>11,677,000</u>
National Capital Region (NCR)	<u>6,720,000</u>	<u>4,957,000</u>	<u>11,677,000</u>
Central Office	6,720,000	4,957,000	11,677,000
Implementation of the MSME Development Plan and Other Initiatives to Promote the Growth of Micro, Small and Medium Enterprises	<u>396,519,000</u>	<u>409,084,000</u>	<u>805,603,000</u>
National Capital Region (NCR)	<u>97,076,000</u>	<u>181,452,000</u>	<u>278,528,000</u>
Central Office	97,076,000	181,452,000	278,528,000

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Region I - Ilocos	<u>31,133,000</u>	<u>12,461,000</u>	<u>43,594,000</u>
Regional Office - I	31,133,000	12,461,000	43,594,000
Cordillera Administrative Region (CAR)	<u>16,623,000</u>	<u>19,090,000</u>	<u>35,713,000</u>
Regional Office - CAR	16,623,000	19,090,000	35,713,000
Region II - Cagayan Valley	<u>17,751,000</u>	<u>16,761,000</u>	<u>34,512,000</u>
Regional Office - II	17,751,000	16,761,000	34,512,000
Region III - Central Luzon	<u>29,741,000</u>	<u>21,527,000</u>	<u>51,268,000</u>
Regional Office - III	29,741,000	21,527,000	51,268,000
Region IVA - CALABARZON	<u>15,923,000</u>	<u>14,355,000</u>	<u>30,278,000</u>
Regional Office - IVA	15,923,000	14,355,000	30,278,000
Region IVB - MIMAROPA	<u>22,184,000</u>	<u>17,168,000</u>	<u>39,352,000</u>
Regional Office - IVB	22,184,000	17,168,000	39,352,000
Region V - Bicol	<u>33,542,000</u>	<u>12,900,000</u>	<u>46,442,000</u>
Regional Office - V	33,542,000	12,900,000	46,442,000
Region VI - Western Visayas	<u>20,435,000</u>	<u>14,816,000</u>	<u>35,251,000</u>
Regional Office - VI	20,435,000	14,816,000	35,251,000
Region VII - Central Visayas	<u>16,832,000</u>	<u>13,909,000</u>	<u>30,741,000</u>
Regional Office - VII	16,832,000	13,909,000	30,741,000
Region VIII - Eastern Visayas	<u>20,401,000</u>	<u>14,665,000</u>	<u>35,066,000</u>
Regional Office - VIII	20,401,000	14,665,000	35,066,000
Region IX - Zamboanga Peninsula	<u>10,333,000</u>	<u>13,720,000</u>	<u>24,053,000</u>
Regional Office - IX	10,333,000	13,720,000	24,053,000
Region X - Northern Mindanao	<u>16,752,000</u>	<u>9,864,000</u>	<u>26,616,000</u>
Regional Office - X	16,752,000	9,864,000	26,616,000
Region XI - Davao	<u>20,650,000</u>	<u>18,079,000</u>	<u>38,729,000</u>
Regional Office - XI	20,650,000	18,079,000	38,729,000
Region XII - SOCCSKSARGEN	<u>12,096,000</u>	<u>13,590,000</u>	<u>25,686,000</u>
Regional Office - XII	12,096,000	13,590,000	25,686,000

Region XIII - Caraga	<u>15,047,000</u>	<u>14,727,000</u>		<u>29,774,000</u>
Regional Office - XIII	15,047,000	14,727,000		29,774,000
For the Requirements of the Program Beneficiaries Development Component of the Comprehensive Agrarian Reform Program	<u>106,427,000</u>	<u>27,736,000</u>		<u>134,163,000</u>
National Capital Region (NCR)	<u>106,427,000</u>	<u>27,736,000</u>		<u>134,163,000</u>
Central Office	106,427,000	27,736,000		134,163,000
CONSUMER PROTECTION PROGRAM	<u>446,349,000</u>	<u>151,043,000</u>	<u>50,000,000</u>	<u>647,392,000</u>
Formulation of Strategic Plans, Programs, and Policies on Consumer Protection		<u>25,139,000</u>		<u>25,139,000</u>
National Capital Region (NCR)		<u>25,139,000</u>		<u>25,139,000</u>
Central Office		25,139,000		25,139,000
Monitoring and Enforcement of FTL including Consumer Complaints Handling	<u>225,684,000</u>	<u>113,120,000</u>	<u>50,000,000</u>	<u>388,804,000</u>
National Capital Region (NCR)	<u>33,904,000</u>	<u>93,066,000</u>	<u>50,000,000</u>	<u>176,970,000</u>
Central Office	33,904,000	93,066,000	50,000,000	176,970,000
Region I - Ilocos	<u>9,472,000</u>	<u>705,000</u>		<u>10,177,000</u>
Regional Office - I	9,472,000	705,000		10,177,000
Cordillera Administrative Region (CAR)	<u>11,415,000</u>	<u>2,137,000</u>		<u>13,552,000</u>
Regional Office - CAR	11,415,000	2,137,000		13,552,000
Region II - Cagayan Valley	<u>16,620,000</u>	<u>847,000</u>		<u>17,467,000</u>
Regional Office - II	16,620,000	847,000		17,467,000
Region III - Central Luzon	<u>19,126,000</u>	<u>2,226,000</u>		<u>21,352,000</u>
Regional Office - III	19,126,000	2,226,000		21,352,000
Region IVA - CALABARZON	<u>15,498,000</u>	<u>1,966,000</u>		<u>17,464,000</u>
Regional Office - IVA	15,498,000	1,966,000		17,464,000
Region IVB - MIMAROPA	<u>9,878,000</u>	<u>509,000</u>		<u>10,387,000</u>
Regional Office - IVB	9,878,000	509,000		10,387,000
Region V - Bicol	<u>14,830,000</u>	<u>727,000</u>		<u>15,557,000</u>
Regional Office - V	14,830,000	727,000		15,557,000

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Region VI - Western Visayas	<u>12,650,000</u>	<u>1,150,000</u>	<u>13,800,000</u>
Regional Office - VI	12,650,000	1,150,000	13,800,000
Region VII - Central Visayas	<u>10,743,000</u>	<u>1,773,000</u>	<u>12,516,000</u>
Regional Office - VII	10,743,000	1,773,000	12,516,000
Region VIII - Eastern Visayas	<u>8,711,000</u>	<u>1,694,000</u>	<u>10,405,000</u>
Regional Office - VIII	8,711,000	1,694,000	10,405,000
Region IX - Zamboanga Peninsula	<u>13,470,000</u>	<u>686,000</u>	<u>14,156,000</u>
Regional Office - IX	13,470,000	686,000	14,156,000
Region X - Northern Mindanao	<u>10,086,000</u>	<u>2,012,000</u>	<u>12,098,000</u>
Regional Office - X	10,086,000	2,012,000	12,098,000
Region XI - Davao	<u>17,762,000</u>	<u>500,000</u>	<u>18,262,000</u>
Regional Office - XI	17,762,000	500,000	18,262,000
Region XII - SOCCSKSARGEN	<u>11,036,000</u>	<u>1,670,000</u>	<u>12,706,000</u>
Regional Office - XII	11,036,000	1,670,000	12,706,000
Region XIII - Caraga	<u>10,483,000</u>	<u>1,452,000</u>	<u>11,935,000</u>
Regional Office - XIII	10,483,000	1,452,000	11,935,000
Accreditation and Issuance of Business Licenses, Permits, Registration and Authorities	<u>220,665,000</u>	<u>12,784,000</u>	<u>233,449,000</u>
National Capital Region (NCR)	<u>103,384,000</u>	<u>5,355,000</u>	<u>108,739,000</u>
Central Office	103,384,000	5,355,000	108,739,000
Region I - Ilocos	<u>4,835,000</u>	<u>631,000</u>	<u>5,466,000</u>
Regional Office - I	4,835,000	631,000	5,466,000
Cordillera Administrative Region (CAR)	<u>12,861,000</u>		<u>12,861,000</u>
Regional Office - CAR	12,861,000		12,861,000
Region II - Cagayan Valley	<u>11,386,000</u>	<u>390,000</u>	<u>11,776,000</u>
Regional Office - II	11,386,000	390,000	11,776,000
Region III - Central Luzon	<u>10,751,000</u>	<u>1,578,000</u>	<u>12,329,000</u>
Regional Office - III	10,751,000	1,578,000	12,329,000
Region IVA - CALABARZON	<u>8,592,000</u>	<u>1,017,000</u>	<u>9,609,000</u>
Regional Office - IVA	8,592,000	1,017,000	9,609,000

Region IVB - MIMAROPA	<u>6,650,000</u>	<u>220,000</u>	<u>6,870,000</u>
Regional Office - IVB	6,650,000	220,000	6,870,000
Region V - Bicol	<u>7,546,000</u>	<u>140,000</u>	<u>7,686,000</u>
Regional Office - V	7,546,000	140,000	7,686,000
Region VI - Western Visayas	<u>4,995,000</u>	<u>425,000</u>	<u>5,420,000</u>
Regional Office - VI	4,995,000	425,000	5,420,000
Region VII - Central Visayas	<u>8,439,000</u>	<u>440,000</u>	<u>8,879,000</u>
Regional Office - VII	8,439,000	440,000	8,879,000
Region VIII - Eastern Visayas	<u>7,309,000</u>	<u>391,000</u>	<u>7,700,000</u>
Regional Office - VIII	7,309,000	391,000	7,700,000
Region IX - Zamboanga Peninsula	<u>2,522,000</u>	<u>136,000</u>	<u>2,658,000</u>
Regional Office - IX	2,522,000	136,000	2,658,000
Region X - Northern Mindanao	<u>15,815,000</u>	<u>191,000</u>	<u>16,006,000</u>
Regional Office - X	15,815,000	191,000	16,006,000
Region XI - Davao	<u>5,423,000</u>	<u>391,000</u>	<u>5,814,000</u>
Regional Office - XI	5,423,000	391,000	5,814,000
Region XII - SOCCSKSARGEN	<u>6,205,000</u>	<u>814,000</u>	<u>7,019,000</u>
Regional Office - XII	6,205,000	814,000	7,019,000
Region XIII - Caraga	<u>3,952,000</u>	<u>665,000</u>	<u>4,617,000</u>
Regional Office - XIII	3,952,000	665,000	4,617,000
CONSUMER EDUCATION AND ADVOCACY PROGRAM	<u>22,975,000</u>	<u>63,097,000</u>	<u>86,072,000</u>
Formulation of Strategic Plans, Programs, and Policies on Consumer Education, Awareness and Advocacy	<u>22,975,000</u>	<u>7,218,000</u>	<u>30,193,000</u>
National Capital Region (NCR)	<u>22,975,000</u>	<u>7,218,000</u>	<u>30,193,000</u>
Central Office	22,975,000	7,218,000	30,193,000
Implementation of Plans, Projects and Activities on Consumer Awareness, Education, and Advocacy		<u>55,879,000</u>	<u>55,879,000</u>
National Capital Region (NCR)		<u>21,479,000</u>	<u>21,479,000</u>
Central Office		21,479,000	21,479,000

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Region I - Ilocos	<u>853,000</u>	<u>853,000</u>
Regional Office - I	853,000	853,000
Cordillera Administrative Region (CAR)	<u>1,898,000</u>	<u>1,898,000</u>
Regional Office - CAR	1,898,000	1,898,000
Region II - Cagayan Valley	<u>1,100,000</u>	<u>1,100,000</u>
Regional Office - II	1,100,000	1,100,000
Region III - Central Luzon	<u>2,662,000</u>	<u>2,662,000</u>
Regional Office - III	2,662,000	2,662,000
Region IVA - CALABARZON	<u>2,903,000</u>	<u>2,903,000</u>
Regional Office - IVA	2,903,000	2,903,000
Region IVB - MIMAROPA	<u>2,842,000</u>	<u>2,842,000</u>
Regional Office - IVB	2,842,000	2,842,000
Region V - Bicol	<u>3,257,000</u>	<u>3,257,000</u>
Regional Office - V	3,257,000	3,257,000
Region VI - Western Visayas	<u>2,430,000</u>	<u>2,430,000</u>
Regional Office - VI	2,430,000	2,430,000
Region VII - Central Visayas	<u>2,748,000</u>	<u>2,748,000</u>
Regional Office - VII	2,748,000	2,748,000
Region VIII - Eastern Visayas	<u>2,121,000</u>	<u>2,121,000</u>
Regional Office - VIII	2,121,000	2,121,000
Region IX - Zamboanga Peninsula	<u>3,445,000</u>	<u>3,445,000</u>
Regional Office - IX	3,445,000	3,445,000
Region X - Northern Mindanao	<u>1,883,000</u>	<u>1,883,000</u>
Regional Office - X	1,883,000	1,883,000
Region XI - Davao	<u>3,234,000</u>	<u>3,234,000</u>
Regional Office - XI	3,234,000	3,234,000
Region XII - SOCCSKSARGEN	<u>1,984,000</u>	<u>1,984,000</u>
Regional Office - XII	1,984,000	1,984,000

Region XIII - Caraga	<u>1,040,000</u>	<u>1,040,000</u>
Regional Office - XIII	<u>1,040,000</u>	<u>1,040,000</u>
Sub-total, Operations	<u>1,848,517,000</u>	<u>1,673,876,000</u>
Total, Regular Programs	<u>2,448,365,000</u>	<u>2,951,397,000</u>
PROJECT(S)		
Locally-Funded Project(s)		
Go Lokal	<u>6,767,000</u>	<u>6,767,000</u>
National Capital Region (NCR)	<u>6,767,000</u>	<u>6,767,000</u>
Central Office	6,767,000	6,767,000
Malikhaing Pinoy Program	<u>50,000,000</u>	<u>50,000,000</u>
National Capital Region	<u>50,000,000</u>	<u>50,000,000</u>
Central Office	50,000,000	50,000,000
Pangkabuhayan sa Pagbangon at Ginhawa	<u>80,000,000</u>	<u>80,000,000</u>
National Capital Region	<u>80,000,000</u>	<u>80,000,000</u>
Central Office	80,000,000	80,000,000
Establishment of Negosyo Centers	<u>454,264,000</u>	<u>454,264,000</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

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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>39,627,000</u>		<u>39,627,000</u>
Regional Office - VIII	39,627,000		39,627,000
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
Shared Service Facilities (SSF) Project	<u>99,459,000</u>	<u>470,089,000</u>	<u>569,548,000</u>
National Capital Region (NCR)	<u>5,449,000</u>	<u>50,000,000</u>	<u>55,449,000</u>
Central Office	5,449,000	50,000,000	55,449,000
Region I - Ilocos	<u>8,139,000</u>	<u>17,100,000</u>	<u>25,239,000</u>
Regional Office - I	8,139,000	17,100,000	25,239,000
Cordillera Administrative Region (CAR)	<u>4,116,000</u>	<u>7,000,000</u>	<u>11,116,000</u>
Regional Office - CAR	4,116,000	7,000,000	11,116,000
Region II - Cagayan Valley	<u>8,476,000</u>	<u>27,500,000</u>	<u>35,976,000</u>
Regional Office - II	8,476,000	27,500,000	35,976,000

Region III - Central Luzon	<u>2,554,000</u>	<u>15,779,000</u>	<u>18,333,000</u>
Regional Office - III	2,554,000	15,779,000	18,333,000
Region IVA - CALABARZON	<u>4,168,000</u>	<u>22,610,000</u>	<u>26,778,000</u>
Regional Office - IVA	4,168,000	22,610,000	26,778,000
Region IVB - MIMAROPA	<u>2,960,000</u>	<u>50,000,000</u>	<u>52,960,000</u>
Regional Office - IVB	2,960,000	50,000,000	52,960,000
Region V - Bicol	<u>6,114,000</u>	<u>15,000,000</u>	<u>21,114,000</u>
Regional Office - V	6,114,000	15,000,000	21,114,000
Region VI - Western Visayas	<u>8,546,000</u>	<u>1,000,000</u>	<u>9,546,000</u>
Regional Office - VI	8,546,000	1,000,000	9,546,000
Region VII - Central Visayas	<u>4,235,000</u>	<u>100,000,000</u>	<u>104,235,000</u>
Regional Office - VII	4,235,000	100,000,000	104,235,000
Region VIII - Eastern Visayas	<u>6,951,000</u>	<u>13,700,000</u>	<u>20,651,000</u>
Regional Office - VIII	6,951,000	13,700,000	20,651,000
Region IX - Zamboanga Peninsula	<u>7,786,000</u>	<u>29,500,000</u>	<u>37,286,000</u>
Regional Office - IX	7,786,000	29,500,000	37,286,000
Region X - Northern Mindanao	<u>12,355,000</u>	<u>32,930,000</u>	<u>45,285,000</u>
Regional Office - X	12,355,000	32,930,000	45,285,000
Region XI - Davao	<u>4,514,000</u>	<u>34,370,000</u>	<u>38,884,000</u>
Regional Office - XI	4,514,000	34,370,000	38,884,000
Region XII - SOCCSKSARGEN	<u>6,072,000</u>	<u>11,600,000</u>	<u>17,672,000</u>
Regional Office - XII	6,072,000	11,600,000	17,672,000
Region XIII - Caraga	<u>7,024,000</u>	<u>42,000,000</u>	<u>49,024,000</u>
Regional Office - XIII	7,024,000	42,000,000	49,024,000
Sub-total, Locally-Funded Project(s)	<u>690,490,000</u>	<u>470,089,000</u>	<u>1,160,579,000</u>
Foreign-Assisted Project(s)			
Rural Agro-Enterprise Partnership for Inclusive Development (RAPID) Growth IFAD Loan No. 2000002109	<u>496,190,000</u>		<u>496,190,000</u>

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National Capital Region (NCR)	496,190,000		496,190,000
Central Office	496,190,000		496,190,000
Loan Proceeds	469,710,000		469,710,000
GOP Counterpart	26,480,000		26,480,000
Sub-total, Foreign-Assisted Project(s)	496,190,000		496,190,000
Total, Project(s)	1,186,680,000	470,089,000	1,656,769,000
TOTAL NEW APPROPRIATIONS	P 2,448,365,000	P 4,138,077,000	P 805,456,000
			P 7,391,898,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

1,545,116

Total Permanent Positions

1,545,116

Other Compensation Common to All

Personnel Economic Relief Allowance

54,336

Representation Allowance

27,570

Transportation Allowance

27,264

Clothing and Uniform Allowance

15,848

Mid-Year Bonus - Civilian

128,762

Year End Bonus

128,762

Cash Gift

11,320

Productivity Enhancement Incentive

11,320

Step Increment

3,861

Total Other Compensation Common to All

409,043

Other Compensation for Specific Groups

Magna Carta for Science and Technology Personnel

4,486

Overseas Allowance

226,600

Total Other Compensation for Specific Groups

231,086

Other Benefits

PAG-IBIG Contributions

5,434

PhilHealth Contributions

36,101

Employees Compensation Insurance Premiums

2,713

Loyalty Award - Civilian

335

Terminal Leave

47,504

Total Other Benefits

92,087

Non-Permanent Positions	171,033
Total Personnel Services	2,448,365
Maintenance and Other Operating Expenses	
Travelling Expenses	274,789
Training and Scholarship Expenses	231,942
Supplies and Materials Expenses	162,292
Utility Expenses	89,329
Communication Expenses	190,999
Awards/Rewards and Prizes	56,126
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	9,041
Professional Services	844,126
General Services	278,039
Repairs and Maintenance	72,920
Financial Assistance/Subsidy	81,500
Taxes, Insurance Premiums and Other Fees	32,186
Other Maintenance and Operating Expenses	
Advertising Expenses	43,733
Printing and Publication Expenses	48,180
Representation Expenses	217,948
Transportation and Delivery Expenses	30,921
Rent/Lease Expenses	976,414
Membership Dues and Contributions to Organizations	325
Subscription Expenses	101,329
Bank Transaction Fee	3
Other Maintenance and Operating Expenses	394,935
Total Maintenance and Other Operating Expenses	4,138,077
Total Current Operating Expenditures	6,586,442
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
Machinery and Equipment Outlay	651,481
Transportation Equipment Outlay	110,835
Intangible Assets Outlay	33,140
Total Capital Outlays	805,456
TOTAL NEW APPROPRIATIONS	7,391,898

B. BOARD OF INVESTMENTS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 565,408,000

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	72,277,000	P	209,630,000	P	40,771,000	P	322,678,000
Operations		<u>129,411,000</u>		<u>93,087,000</u>				<u>222,498,000</u>
INDUSTRY DEVELOPMENT PROGRAM		38,899,000		22,695,000				61,594,000
INVESTMENT PROMOTION PROGRAM		<u>90,512,000</u>		<u>70,392,000</u>				<u>160,904,000</u>
Total, Regular Programs		<u>201,688,000</u>		<u>302,717,000</u>		<u>40,771,000</u>		<u>545,176,000</u>
B. PROJECT(S)								
Locally-Funded Project(s)				<u>20,232,000</u>				<u>20,232,000</u>
Total, Project(s)				<u>20,232,000</u>				<u>20,232,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>201,688,000</u>	P	<u>322,949,000</u>	P	<u>40,771,000</u>	P	<u>565,408,000</u>

Special Provision(s)

1. **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:

- URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
- 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.

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

	<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	68,947,000	P	209,630,000	P	40,771,000	P	319,348,000
Administration of Personnel Benefits		<u>3,330,000</u>						<u>3,330,000</u>
Sub-total, General Administration and Support		<u>72,277,000</u>		<u>209,630,000</u>		<u>40,771,000</u>		<u>322,678,000</u>
Operations								
INDUSTRY DEVELOPMENT PROGRAM		<u>38,899,000</u>		<u>22,695,000</u>				<u>61,594,000</u>
Policy Analysis and Advocacy Formulation		12,309,000		10,552,000				22,861,000

Implementation of the Comprehensive National Industrial Strategy	26,590,000	12,143,000		38,733,000
INVESTMENT PROMOTION PROGRAM	<u>90,512,000</u>	<u>70,392,000</u>		<u>160,904,000</u>
Promotion of Foreign Investments	14,341,000	44,069,000		58,410,000
Promotion of Local Investments	21,746,000	13,901,000		35,647,000
Registration and Supervision of Investment Projects	29,069,000	1,143,000		30,212,000
Dispensation of Incentives	14,602,000	2,515,000		17,117,000
Provision of Investment Counselling and Aftercare Services	<u>10,754,000</u>	<u>8,764,000</u>		<u>19,518,000</u>
Sub-total, Operations	<u>129,411,000</u>	<u>93,087,000</u>		<u>222,498,000</u>
Total, Regular Programs	<u>201,688,000</u>	<u>302,717,000</u>	<u>40,771,000</u>	<u>545,176,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Industry Development Program		18,739,000		18,739,000
Comprehensive Automotive Resurgence Strategy (CARS)		1,493,000		1,493,000
Sub-total, Locally-Funded Project(s)		<u>20,232,000</u>		<u>20,232,000</u>
Total, Project(s)		<u>20,232,000</u>		<u>20,232,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 201,688,000</u>	<u>P 322,949,000</u>	<u>P 40,771,000</u>	<u>P 565,408,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

153,932

Total Permanent Positions

153,932

Other Compensation Common to All

Personnel Economic Relief Allowance

5,136

Representation Allowance

2,568

Transportation Allowance

2,568

Clothing and Uniform Allowance

1,498

Mid-Year Bonus - Civilian

12,828

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Year End Bonus	12,828
Cash Gift	1,070
Productivity Enhancement Incentive	1,070
Step Increment	385
Total Other Compensation Common to All	39,951
Other Benefits	
PAG-IBIG Contributions	512
PhilHealth Contributions	3,550
Employees Compensation Insurance Premiums	258
Loyalty Award - Civilian	155
Terminal Leave	3,330
Total Other Benefits	7,805
Total Personnel Services	201,688
Maintenance and Other Operating Expenses	
Travelling Expenses	28,065
Training and Scholarship Expenses	12,531
Supplies and Materials Expenses	14,381
Utility Expenses	11,298
Communication Expenses	11,302
Awards/Rewards and Prizes	1,090
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,220
Professional Services	27,244
General Services	57,863
Repairs and Maintenance	1,890
Taxes, Insurance Premiums and Other Fees	1,259
Other Maintenance and Operating Expenses	
Advertising Expenses	73
Printing and Publication Expenses	923
Representation Expenses	25,888
Transportation and Delivery Expenses	639
Rent/Lease Expenses	81,316
Subscription Expenses	44,967
Total Maintenance and Other Operating Expenses	322,949
Total Current Operating Expenditures	524,637
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	24,671
Transportation Equipment Outlay	16,100
Total Capital Outlays	40,771
TOTAL NEW APPROPRIATIONS	565,408

C. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder P 192,832,000

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 20,073,000	P 56,433,000	P 31,013,000	P 107,519,000
Operations	<u>70,871,000</u>	<u>14,442,000</u>		<u>85,313,000</u>
CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM	37,960,000	13,313,000		51,273,000
CONSTRUCTION INDUSTRY REGULATORY PROGRAM	<u>32,911,000</u>	<u>1,129,000</u>		<u>34,040,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 90,944,000</u>	<u>P 70,875,000</u>	<u>P 31,013,000</u>	<u>P 192,832,000</u>

Special Provision(s)

1. **Fees, Fines, and Other Charges of the Philippine Contractors Accreditation Board.** The amount collected by the Construction Industry Authority 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 DBM-CIAP-PCAB J.M.C. No. 1, dated September 15, 2023, and such other guidelines that may be issued for the purpose.

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, s. 1987, and to appropriate civil and criminal actions under existing 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 until such time that all agencies have fully migrated to the BTMS; 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

Clothing and Uniform Allowance	728
Mid-Year Bonus - Civilian	5,593
Year End Bonus	5,593
Cash Gift	520
Per Diems	1,927
Productivity Enhancement Incentive	520
Step Increment	168
Total Other Compensation Common to All	19,657
Other Benefits	
PAG-IBIG Contributions	250
PhilHealth Contributions	1,587
Employees Compensation Insurance Premiums	124
Loyalty Award - Civilian	55
Terminal Leave	2,169
Total Other Benefits	4,185
Total Personnel Services	90,944
Maintenance and Other Operating Expenses	
Travelling Expenses	4,996
Training and Scholarship Expenses	4,220
Supplies and Materials Expenses	2,937
Utility Expenses	3,315
Communication Expenses	2,458
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	678
Professional Services	21,366
General Services	3,742
Repairs and Maintenance	590
Taxes, Insurance Premiums and Other Fees	683
Other Maintenance and Operating Expenses	
Advertising Expenses	27
Printing and Publication Expenses	193
Representation Expenses	3,948
Rent/Lease Expenses	16,374
Subscription Expenses	5,348
Total Maintenance and Other Operating Expenses	70,875
Total Current Operating Expenditures	161,819
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	26,663
Transportation Equipment Outlay	4,350
Total Capital Outlays	31,013
TOTAL NEW APPROPRIATIONS	192,832

D. COOPERATIVE DEVELOPMENT AUTHORITY

For general administration and support, support to operations, and operations, as indicated hereunder P 1,290,844,000

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 173,066,000	P 194,924,000	P 109,175,000	P 477,165,000
Support to Operations	26,654,000	9,799,000		36,453,000
Operations	<u>367,246,000</u>	<u>409,980,000</u>		<u>777,226,000</u>
COOPERATIVE DEVELOPMENT PROGRAM	255,465,000	310,896,000		566,361,000
COOPERATIVE REGULATION PROGRAM	89,715,000	63,412,000		153,127,000
COOPERATIVE QUASI-JUDICIAL PROGRAM	<u>22,066,000</u>	<u>35,672,000</u>		<u>57,738,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 566,966,000</u>	<u>P 614,703,000</u>	<u>P 109,175,000</u>	<u>P 1,290,844,000</u>

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, s. 1987.

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 until such time that all agencies have fully migrated to the BTMS; 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 164,969,000	P 194,924,000	P 109,175,000	P 469,068,000

National Capital Region (NCR)	<u>96,887,000</u>	<u>148,119,000</u>	<u>109,175,000</u>	<u>354,181,000</u>
Central Office	92,254,000	140,747,000	109,175,000	342,176,000
Manila Extension Office	4,633,000	7,372,000		12,005,000
Region I - Ilocos	<u>5,108,000</u>	<u>3,126,000</u>		<u>8,234,000</u>
Dagupan Extension Office	5,108,000	3,126,000		8,234,000
Cordillera Administrative Region (CAR)	<u>3,959,000</u>	<u>2,934,000</u>		<u>6,893,000</u>
Cordillera Extension Office	3,959,000	2,934,000		6,893,000
Region II - Cagayan Valley	<u>4,233,000</u>	<u>2,622,000</u>		<u>6,855,000</u>
Tuguegarao Extension Office	4,233,000	2,622,000		6,855,000
Region III - Central Luzon	<u>5,124,000</u>	<u>2,686,000</u>		<u>7,810,000</u>
Pampanga Extension Office	5,124,000	2,686,000		7,810,000
Region IVA - CALABARZON	<u>4,785,000</u>	<u>3,578,000</u>		<u>8,363,000</u>
Calamba Extension Office	4,785,000	3,578,000		8,363,000
Region IVB - MIMAROPA	<u>4,363,000</u>	<u>2,719,000</u>		<u>7,082,000</u>
MIMAROPA Extension Office	4,363,000	2,719,000		7,082,000
Region V - Bicol	<u>3,347,000</u>	<u>2,402,000</u>		<u>5,749,000</u>
Naga Extension Office	3,347,000	2,402,000		5,749,000
Region VI - Western Visayas	<u>4,670,000</u>	<u>2,458,000</u>		<u>7,128,000</u>
Iloilo Extension Office	4,670,000	2,458,000		7,128,000
Negros Island Region (NIR)		<u>4,000,000</u>		<u>4,000,000</u>
Bacolod Extension Office		4,000,000		4,000,000
Region VII - Central Visayas	<u>5,720,000</u>	<u>3,006,000</u>		<u>8,726,000</u>
Cebu Extension Office	5,720,000	3,006,000		8,726,000
Region VIII - Eastern Visayas	<u>5,088,000</u>	<u>2,911,000</u>		<u>7,999,000</u>
Tacloban Extension Office	5,088,000	2,911,000		7,999,000
Region IX - Zamboanga Peninsula	<u>4,781,000</u>	<u>2,628,000</u>		<u>7,409,000</u>
Pagadian Extension Office	4,781,000	2,628,000		7,409,000
Region X - Northern Mindanao	<u>3,636,000</u>	<u>3,131,000</u>		<u>6,767,000</u>
Cagayan de Oro City Extension Office	3,636,000	3,131,000		6,767,000

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Region XI - Davao	<u>3,551,000</u>	<u>3,343,000</u>	<u>6,894,000</u>
Davao Extension Office	3,551,000	3,343,000	6,894,000
Region XII - SOCCSKSARGEN	<u>5,436,000</u>	<u>2,619,000</u>	<u>8,055,000</u>
Kidapawan Extension Office	5,436,000	2,619,000	8,055,000
Region XIII - Caraga	<u>4,281,000</u>	<u>2,642,000</u>	<u>6,923,000</u>
Caraga Extension Office	4,281,000	2,642,000	6,923,000
Administration of Personnel Benefits	<u>8,097,000</u>		<u>8,097,000</u>
National Capital Region (NCR)	<u>8,097,000</u>		<u>8,097,000</u>
Central Office	8,097,000		8,097,000
Sub-total, General Administration and Support	<u>173,066,000</u>	<u>194,924,000</u>	<u>109,175,000</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>26,654,000</u>	<u>9,799,000</u>	<u>36,453,000</u>
National Capital Region (NCR)	<u>8,787,000</u>	<u>5,844,000</u>	<u>14,631,000</u>
Central Office	8,787,000	5,622,000	14,409,000
Manila Extension Office		222,000	222,000
Region I - Ilocos	<u>1,217,000</u>	<u>207,000</u>	<u>1,424,000</u>
Dagupan Extension Office	1,217,000	207,000	1,424,000
Cordillera Administrative Region (CAR)	<u>2,522,000</u>	<u>187,000</u>	<u>2,709,000</u>
Cordillera Extension Office	2,522,000	187,000	2,709,000
Region II - Cagayan Valley	<u>1,217,000</u>	<u>195,000</u>	<u>1,412,000</u>
Tuguegarao Extension Office	1,217,000	195,000	1,412,000
Region III - Central Luzon	<u>1,217,000</u>	<u>204,000</u>	<u>1,421,000</u>
Pampanga Extension Office	1,217,000	204,000	1,421,000
Region IVA - CALABARZON	<u>1,250,000</u>	<u>202,000</u>	<u>1,452,000</u>
Calamba Extension Office	1,250,000	202,000	1,452,000
Region IVB - MIMAROPA		<u>77,000</u>	<u>77,000</u>
MIMAROPA Extension Office		77,000	77,000

Region V - Bicol	<u>1,217,000</u>	<u>207,000</u>	<u>1,424,000</u>
Naga Extension Office	1,217,000	207,000	1,424,000
Region VI - Western Visayas	<u>1,217,000</u>	<u>228,000</u>	<u>1,445,000</u>
Iloilo Extension Office	1,217,000	228,000	1,445,000
Negros Island Region (NIR)		<u>1,000,000</u>	<u>1,000,000</u>
Bacolod Extension Office		1,000,000	1,000,000
Region VII - Central Visayas	<u>1,217,000</u>	<u>212,000</u>	<u>1,429,000</u>
Cebu Extension Office	1,217,000	212,000	1,429,000
Region VIII - Eastern Visayas		<u>192,000</u>	<u>192,000</u>
Tacloban Extension Office		192,000	192,000
Region IX - Zamboanga Peninsula	<u>1,233,000</u>	<u>215,000</u>	<u>1,448,000</u>
Pagadian Extension Office	1,233,000	215,000	1,448,000
Region X - Northern Mindanao	<u>1,909,000</u>	<u>217,000</u>	<u>2,126,000</u>
Cagayan de Oro City Extension Office	1,909,000	217,000	2,126,000
Region XI - Davao	<u>1,217,000</u>	<u>157,000</u>	<u>1,374,000</u>
Davao Extension Office	1,217,000	157,000	1,374,000
Region XII - SOCCSKSARGEN	<u>1,217,000</u>	<u>228,000</u>	<u>1,445,000</u>
Kidapawan Extension Office	1,217,000	228,000	1,445,000
Region XIII - Caraga	<u>1,217,000</u>	<u>227,000</u>	<u>1,444,000</u>
Caraga Extension Office	1,217,000	227,000	1,444,000
Sub-total, Support to Operations	<u>26,654,000</u>	<u>9,799,000</u>	<u>36,453,000</u>
Operations			
COOPERATIVE DEVELOPMENT PROGRAM	<u>255,465,000</u>	<u>310,896,000</u>	<u>566,361,000</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>255,465,000</u>	<u>310,896,000</u>	<u>566,361,000</u>
National Capital Region (NCR)	<u>32,110,000</u>	<u>224,478,000</u>	<u>256,588,000</u>
Central Office	8,112,000	219,135,000	227,247,000
Manila Extension Office	23,998,000	5,343,000	29,341,000

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Region I - Ilocos	<u>14,984,000</u>	<u>5,418,000</u>	<u>20,402,000</u>
Dagupan Extension Office	14,984,000	5,418,000	20,402,000
Cordillera Administrative Region (CAR)	<u>12,615,000</u>	<u>5,254,000</u>	<u>17,869,000</u>
Cordillera Extension Office	12,615,000	5,254,000	17,869,000
Region II - Cagayan Valley	<u>13,894,000</u>	<u>5,206,000</u>	<u>19,100,000</u>
Tuguegarao Extension Office	13,894,000	5,206,000	19,100,000
Region III - Central Luzon	<u>21,623,000</u>	<u>5,563,000</u>	<u>27,186,000</u>
Pampanga Extension Office	21,623,000	5,563,000	27,186,000
Region IVA - CALABARZON	<u>22,192,000</u>	<u>5,641,000</u>	<u>27,833,000</u>
Calamba Extension Office	22,192,000	5,641,000	27,833,000
Region IVB - MIMAROPA	<u>8,070,000</u>	<u>5,207,000</u>	<u>13,277,000</u>
MIMAROPA Extension Office	8,070,000	5,207,000	13,277,000
Region V - Bicol	<u>20,193,000</u>	<u>5,291,000</u>	<u>25,484,000</u>
Naga Extension Office	20,193,000	5,291,000	25,484,000
Region VI - Western Visayas	<u>17,596,000</u>	<u>5,540,000</u>	<u>23,136,000</u>
Iloilo Extension Office	17,596,000	5,540,000	23,136,000
Negros Island Region (NIR)		<u>5,776,000</u>	<u>5,776,000</u>
Bacolod Extension Office		5,776,000	5,776,000
Region VII - Central Visayas	<u>14,639,000</u>	<u>5,342,000</u>	<u>19,981,000</u>
Cebu Extension Office	14,639,000	5,342,000	19,981,000
Region VIII - Eastern Visayas	<u>17,716,000</u>	<u>5,500,000</u>	<u>23,216,000</u>
Tacloban Extension Office	17,716,000	5,500,000	23,216,000
Region IX - Zamboanga Peninsula	<u>8,888,000</u>	<u>5,315,000</u>	<u>14,203,000</u>
Pagadian Extension Office	8,888,000	5,315,000	14,203,000
Region X - Northern Mindanao	<u>13,526,000</u>	<u>5,403,000</u>	<u>18,929,000</u>
Cagayan de Oro City Extension Office	13,526,000	5,403,000	18,929,000
Region XI - Davao	<u>14,430,000</u>	<u>5,278,000</u>	<u>19,708,000</u>
Davao Extension Office	14,430,000	5,278,000	19,708,000

Region XII - SOCCSKSARGEN	<u>9,487,000</u>	<u>5,371,000</u>	<u>14,858,000</u>
Kidapawan Extension Office	9,487,000	5,371,000	14,858,000
Region XIII - Caraga	<u>13,502,000</u>	<u>5,313,000</u>	<u>18,815,000</u>
Caraga Extension Office	13,502,000	5,313,000	18,815,000
COOPERATIVE REGULATION PROGRAM	<u>89,715,000</u>	<u>63,412,000</u>	<u>153,127,000</u>
Registration of Cooperatives and Amendments	<u>44,071,000</u>	<u>5,918,000</u>	<u>49,989,000</u>
National Capital Region (NCR)	<u>4,708,000</u>	<u>2,336,000</u>	<u>7,044,000</u>
Central Office	3,391,000	2,145,000	5,536,000
Manila Extension Office	1,317,000	191,000	1,508,000
Region I - Ilocos	<u>3,947,000</u>	<u>243,000</u>	<u>4,190,000</u>
Dagupan Extension Office	3,947,000	243,000	4,190,000
Cordillera Administrative Region (CAR)	<u>1,332,000</u>	<u>109,000</u>	<u>1,441,000</u>
Cordillera Extension Office	1,332,000	109,000	1,441,000
Region II - Cagayan Valley	<u>1,316,000</u>	<u>143,000</u>	<u>1,459,000</u>
Tuguegarao Extension Office	1,316,000	143,000	1,459,000
Region III - Central Luzon	<u>1,465,000</u>	<u>315,000</u>	<u>1,780,000</u>
Pampanga Extension Office	1,465,000	315,000	1,780,000
Region IVA - CALABARZON	<u>2,825,000</u>	<u>227,000</u>	<u>3,052,000</u>
Calamba Extension Office	2,825,000	227,000	3,052,000
Region IVB - MIMAROPA		<u>225,000</u>	<u>225,000</u>
MIMAROPA Extension Office		225,000	225,000
Region V - Bicol	<u>1,316,000</u>	<u>161,000</u>	<u>1,477,000</u>
Naga Extension Office	1,316,000	161,000	1,477,000
Region VI - Western Visayas	<u>4,263,000</u>	<u>305,000</u>	<u>4,568,000</u>
Iloilo Extension Office	4,263,000	305,000	4,568,000
Negros Island Region (NIR)		<u>500,000</u>	<u>500,000</u>
Bacolod Extension Office		500,000	500,000
Region VII - Central Visayas	<u>2,990,000</u>	<u>147,000</u>	<u>3,137,000</u>
Cebu Extension Office	2,990,000	147,000	3,137,000

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Region VIII - Eastern Visayas	<u>4,980,000</u>	<u>267,000</u>	<u>5,247,000</u>
Tacloban Extension Office	4,980,000	267,000	5,247,000
Region IX - Zamboanga Peninsula	<u>3,258,000</u>	<u>177,000</u>	<u>3,435,000</u>
Pagadian Extension Office	3,258,000	177,000	3,435,000
Region X - Northern Mindanao	<u>3,603,000</u>	<u>190,000</u>	<u>3,793,000</u>
Cagayan de Oro City Extension Office	3,603,000	190,000	3,793,000
Region XI - Davao	<u>3,301,000</u>	<u>186,000</u>	<u>3,487,000</u>
Davao Extension Office	3,301,000	186,000	3,487,000
Region XII - SOCCSKSARGEN	<u>3,451,000</u>	<u>224,000</u>	<u>3,675,000</u>
Kidapawan Extension Office	3,451,000	224,000	3,675,000
Region XIII - Caraga	<u>1,316,000</u>	<u>163,000</u>	<u>1,479,000</u>
Caraga Extension Office	1,316,000	163,000	1,479,000
Regulation of Cooperatives, Formulation of Guidelines, Rules and Regulations	<u>45,644,000</u>	<u>57,494,000</u>	<u>103,138,000</u>
National Capital Region (NCR)	<u>23,059,000</u>	<u>16,229,000</u>	<u>39,288,000</u>
Central Office	20,587,000	13,112,000	33,699,000
Manila Extension Office	2,472,000	3,117,000	5,589,000
Region I - Ilocos	<u>822,000</u>	<u>2,675,000</u>	<u>3,497,000</u>
Dagupan Extension Office	822,000	2,675,000	3,497,000
Cordillera Administrative Region (CAR)	<u>3,337,000</u>	<u>2,649,000</u>	<u>5,986,000</u>
Cordillera Extension Office	3,337,000	2,649,000	5,986,000
Region II - Cagayan Valley	<u>2,456,000</u>	<u>2,495,000</u>	<u>4,951,000</u>
Tuguegarao Extension Office	2,456,000	2,495,000	4,951,000
Region III - Central Luzon	<u>2,465,000</u>	<u>2,892,000</u>	<u>5,357,000</u>
Pampanga Extension Office	2,465,000	2,892,000	5,357,000
Region IVA - CALABARZON	<u>816,000</u>	<u>3,184,000</u>	<u>4,000,000</u>
Calamba Extension Office	816,000	3,184,000	4,000,000
Region IVB- MIMAROPA	<u>2,297,000</u>	<u>2,691,000</u>	<u>4,988,000</u>
MIMAROPA Extension Office	2,297,000	2,691,000	4,988,000

Region V - Bicol	<u>822,000</u>	<u>2,587,000</u>	<u>3,409,000</u>
Naga Extension Office	822,000	2,587,000	3,409,000
Region VI - Western Visayas	<u>1,518,000</u>	<u>2,721,000</u>	<u>4,239,000</u>
Iloilo Extension Office	1,518,000	2,721,000	4,239,000
Negros Island Region (NIR)		<u>500,000</u>	<u>500,000</u>
Bacolod Extension Office		500,000	500,000
Region VII - Central Visayas	<u>1,465,000</u>	<u>2,665,000</u>	<u>4,130,000</u>
Cebu Extension Office	1,465,000	2,665,000	4,130,000
Region VIII - Eastern Visayas	<u>2,297,000</u>	<u>2,632,000</u>	<u>4,929,000</u>
Tacloban Extension Office	2,297,000	2,632,000	4,929,000
Region IX - Zamboanga Peninsula		<u>2,704,000</u>	<u>2,704,000</u>
Pagadian Extension Office		2,704,000	2,704,000
Region X - Northern Mindanao	<u>1,491,000</u>	<u>2,956,000</u>	<u>4,447,000</u>
Cagayan de Oro City Extension Office	1,491,000	2,956,000	4,447,000
Region XI - Davao	<u>660,000</u>	<u>2,680,000</u>	<u>3,340,000</u>
Davao Extension Office	660,000	2,680,000	3,340,000
Region XII - SOCCSKSARGEN	<u>822,000</u>	<u>2,605,000</u>	<u>3,427,000</u>
Kidapawan Extension Office	822,000	2,605,000	3,427,000
Region XIII - Caraga	<u>1,317,000</u>	<u>2,629,000</u>	<u>3,946,000</u>
Caraga Extension Office	1,317,000	2,629,000	3,946,000
COOPERATIVE QUASI-JUDICIAL PROGRAM	<u>22,066,000</u>	<u>35,672,000</u>	<u>57,738,000</u>
Case Prevention, Investigation, Prosecution Adjudication and Enforcement	<u>22,066,000</u>	<u>35,672,000</u>	<u>57,738,000</u>
National Capital Region (NCR)	<u>8,804,000</u>	<u>32,500,000</u>	<u>41,304,000</u>
Central Office	7,587,000	32,394,000	39,981,000
Manila Extension Office	1,217,000	106,000	1,323,000
Region I - Ilocos		<u>157,000</u>	<u>157,000</u>
Dagupan Extension Office		157,000	157,000
Cordillera Administrative Region (CAR)	<u>1,094,000</u>	<u>190,000</u>	<u>1,284,000</u>
Cordillera Extension Office	1,094,000	190,000	1,284,000

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Region II - Cagayan Valley	<u>1,124,000</u>	<u>83,000</u>	<u>1,207,000</u>
Tuguegarao Extension Office	1,124,000	83,000	1,207,000
Region III - Central Luzon	<u>1,094,000</u>	<u>181,000</u>	<u>1,275,000</u>
Pampanga Extension Office	1,094,000	181,000	1,275,000
Region IVA - CALABARZON	<u>1,138,000</u>	<u>147,000</u>	<u>1,285,000</u>
Calamba Extension Office	1,138,000	147,000	1,285,000
Region IVB - MIMAROPA	<u>1,094,000</u>	<u>88,000</u>	<u>1,182,000</u>
MIMAROPA Extension Office	1,094,000	88,000	1,182,000
Region V - Bicol	<u>1,094,000</u>	<u>130,000</u>	<u>1,224,000</u>
Naga Extension Office	1,094,000	130,000	1,224,000
Region VI - Western Visayas	<u>1,094,000</u>	<u>173,000</u>	<u>1,267,000</u>
Iloilo Extension Office	1,094,000	173,000	1,267,000
Negros Island Region (NIR)		<u>1,000,000</u>	<u>1,000,000</u>
Bacolod Extension Office		1,000,000	1,000,000
Region VII - Central Visayas	<u>1,124,000</u>	<u>113,000</u>	<u>1,237,000</u>
Cebu Extension Office	1,124,000	113,000	1,237,000
Region VIII - Eastern Visayas	<u>1,124,000</u>	<u>193,000</u>	<u>1,317,000</u>
Tacloban Extension Office	1,124,000	193,000	1,317,000
Region IX - Zamboanga Peninsula		<u>145,000</u>	<u>145,000</u>
Pagadian Extension Office		145,000	145,000
Region X - Northern Mindanao	<u>1,094,000</u>	<u>162,000</u>	<u>1,256,000</u>
Cagayan de Oro City Extension Office	1,094,000	162,000	1,256,000
Region XI - Davao	<u>1,094,000</u>	<u>60,000</u>	<u>1,154,000</u>
Davao Extension Office	1,094,000	60,000	1,154,000
Region XII - SOCCSKSARGEN	<u>1,094,000</u>	<u>196,000</u>	<u>1,290,000</u>
Kidapawan Extension Office	1,094,000	196,000	1,290,000
Region XIII - Caraga		<u>154,000</u>	<u>154,000</u>
Caraga Extension Office		154,000	154,000
Sub-total, Operations	<u>367,246,000</u>	<u>409,980,000</u>	<u>777,226,000</u>
TOTAL NEW APPROPRIATIONS	P <u>566,966,000</u>	P <u>614,703,000</u>	P <u>109,175,000</u>
			P <u>1,290,844,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

432,254

Total Permanent Positions

432,254

Other Compensation Common to All

Personnel Economic Relief Allowance

17,280

Representation Allowance

4,086

Transportation Allowance

4,086

Clothing and Uniform Allowance

5,040

Mid-Year Bonus - Civilian

36,022

Year End Bonus

36,022

Cash Gift

3,600

Productivity Enhancement Incentive

3,600

Step Increment

1,079

Total Other Compensation Common to All

110,815

Other Benefits

PAG-IBIG Contributions

1,716

PhilHealth Contributions

10,241

Employees Compensation Insurance Premiums

854

Loyalty Award - Civilian

410

Terminal Leave

8,097

Total Other Benefits

21,318

Non-Permanent Positions

2,579

Total Personnel Services

566,966

Maintenance and Other Operating Expenses

Travelling Expenses

100,189

Training and Scholarship Expenses

104,213

Supplies and Materials Expenses

30,022

Utility Expenses

12,099

Communication Expenses

43,214

Awards/Rewards and Prizes

800

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

2,763

Professional Services

12,117

General Services

37,226

Repairs and Maintenance

8,068

Financial Assistance/Subsidy

157,000

Taxes, Insurance Premiums and Other Fees

6,081

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Other Maintenance and Operating Expenses	
Advertising Expenses	322
Printing and Publication Expenses	1,265
Representation Expenses	23,440
Transportation and Delivery Expenses	880
Rent/Lease Expenses	11,818
Membership Dues and Contributions to Organizations	714
Subscription Expenses	53,540
Other Maintenance and Operating Expenses	8,932
Total Maintenance and Other Operating Expenses	614,703
Total Current Operating Expenditures	1,181,669
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	19,250
Transportation Equipment Outlay	89,925
Total Capital Outlays	109,175
TOTAL NEW APPROPRIATIONS	1,290,844

E. DESIGN CENTER OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder P 269,851,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 17,644,000	P 54,154,000	P 14,809,000	P 86,607,000
Operations	<u>52,127,000</u>	<u>131,117,000</u>		<u>183,244,000</u>
DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM	<u>52,127,000</u>	<u>131,117,000</u>		<u>183,244,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 69,771,000</u>	<u>P 185,271,000</u>	<u>P 14,809,000</u>	<u>P 269,851,000</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 until such time that all agencies have fully migrated to the BTMS; 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 16,874,000	P 54,154,000	P 14,809,000	P 85,837,000
Administration of Personnel Services	<u>770,000</u>			<u>770,000</u>
Sub-total, General Administration and Support	<u>17,644,000</u>	<u>54,154,000</u>	<u>14,809,000</u>	<u>86,607,000</u>
Operations				
DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM	<u>52,127,000</u>	<u>131,117,000</u>		<u>183,244,000</u>
Planning, Policy Formulation and Review	6,014,000	7,913,000		13,927,000
Design Innovation	28,165,000	16,782,000		44,947,000
Design Promotion and Industry Development	<u>17,948,000</u>	<u>106,422,000</u>		<u>124,370,000</u>
Sub-total, Operations	<u>52,127,000</u>	<u>131,117,000</u>		<u>183,244,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 69,771,000</u></u>	<u><u>P 185,271,000</u></u>	<u><u>P 14,809,000</u></u>	<u><u>P 269,851,000</u></u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

53,410

Total Permanent Positions

53,410

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Other Compensation Common to All

Personnel Economic Relief Allowance	1,944
Representation Allowance	594
Transportation Allowance	594
Clothing and Uniform Allowance	567
Mid-Year Bonus - Civilian	4,451
Year End Bonus	4,451
Cash Gift	405
Productivity Enhancement Incentive	405
Step Increment	133
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Total Other Compensation Common to All 13,544

Other Benefits

PAG-IBIG Contributions	195
PhilHealth Contributions	1,292
Employees Compensation Insurance Premiums	97
Loyalty Award - Civilian	35
Terminal Leave	770
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Total Other Benefits 2,389

Non-Permanent Positions 428

Total Personnel Services 69,771

Maintenance and Other Operating Expenses

Travelling Expenses	8,774
Training and Scholarship Expenses	4,810
Supplies and Materials Expenses	6,310
Utility Expenses	7,573
Communication Expenses	5,835
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	79,248
General Services	4,597
Repairs and Maintenance	225
Taxes, Insurance Premiums and Other Fees	1,067
Other Maintenance and Operating Expenses	
Advertising Expenses	160
Printing and Publication Expenses	1,551
Representation Expenses	12,802
Transportation and Delivery Expenses	600
Rent/Lease Expenses	29,597
Membership Dues and Contributions to Organizations	3,708
Subscription Expenses	17,188
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Total Maintenance and Other Operating Expenses 185,271

Total Current Operating Expenditures 255,042

Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	6,859
Transportation Equipment Outlay	7,950

Total Capital Outlays 14,809

TOTAL NEW APPROPRIATIONS **269,851**

F. PHILIPPINE TRADE TRAINING CENTER

For general administration and support, and operations, as indicated hereunder P 103,829,000

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 16,830,000	P 12,840,000	P 14,340,000	P 44,010,000
Operations	<u>22,116,000</u>	<u>37,703,000</u>		<u>59,819,000</u>
TRADE BUSINESS MANAGEMENT TRAINING PROGRAM	<u>22,116,000</u>	<u>37,703,000</u>		<u>59,819,000</u>
TOTAL NEW APPROPRIATIONS	P <u>38,946,000</u>	P <u>50,543,000</u>	P <u>14,340,000</u>	P <u>103,829,000</u>

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 until such time that all agencies have fully migrated to the BTMS; 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

	<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 <u>16,830,000</u>	P <u>12,840,000</u>	P <u>14,340,000</u>	P <u>44,010,000</u>
Sub-total, General Administration and Support	<u>16,830,000</u>	<u>12,840,000</u>	<u>14,340,000</u>	<u>44,010,000</u>

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Operations

TRADE BUSINESS MANAGEMENT TRAINING PROGRAM	<u>22,116,000</u>	<u>37,703,000</u>	<u>59,819,000</u>
Planning, Policy Formulation and Provision of Trade Related Training Research	7,135,000	9,250,000	16,385,000
Development and Implementation of Training Modules	11,351,000	15,807,000	27,158,000
Management and Maintenance of Facilities for Training, Exhibitions, Conferences and Other Activities	<u>3,630,000</u>	<u>12,646,000</u>	<u>16,276,000</u>
Sub-total, Operations	<u>22,116,000</u>	<u>37,703,000</u>	<u>59,819,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 38,946,000</u></u>	<u><u>P 50,543,000</u></u>	<u><u>P 103,829,000</u></u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**30,078**Total Permanent Positions**30,078**Other Compensation Common to All****Personnel Economic Relief Allowance**

1,080

Representation Allowance

522

Transportation Allowance

522

Clothing and Uniform Allowance

315

Mid-Year Bonus - Civilian

2,506

Year End Bonus

2,506

Cash Gift

225

Productivity Enhancement Incentive

225

Step Increment75**Total Other Compensation Common to All**7,976**Other Benefits****PAG-IBIG Contributions**

108

PhilHealth Contributions

709

Employees Compensation Insurance Premiums

55

Loyalty - Award Civilian20**Total Other Benefits**892**Total Personnel Services**38,946

Maintenance and Other Operating Expenses	
Travelling Expenses	781
Training and Scholarship Expenses	2,422
Supplies and Materials Expenses	5,162
Utility Expenses	4,087
Communication Expenses	2,792
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	102
Professional Services	15,093
General Services	9,428
Repairs and Maintenance	3,812
Taxes, Insurance Premiums and Other Fees	757
Other Maintenance and Operating Expenses	
Advertising Expenses	95
Printing and Publication Expenses	550
Representation Expenses	196
Rent/Lease Expenses	57
Membership Dues and Contributions to Organizations	4
Subscription Expenses	4,708
Other Maintenance and Operating Expenses	497
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Total Maintenance and Other Operating Expenses	50,543
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Total Current Operating Expenditures	89,489
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	14,340
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Total Capital Outlays	14,340
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TOTAL NEW APPROPRIATIONS	103,829
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GENERAL APPROPRIATIONS ACT, FY 2026

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 2,448,365,000	P 4,138,077,000	P 805,456,000	P 7,391,898,000
B. BOARD OF INVESTMENTS	201,688,000	322,949,000	40,771,000	565,408,000
C. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES (CIAP)	90,944,000	70,875,000	31,013,000	192,832,000
D. COOPERATIVE DEVELOPMENT AUTHORITY	566,966,000	614,703,000	109,175,000	1,290,844,000
E. DESIGN CENTER OF THE PHILIPPINES	69,771,000	185,271,000	14,809,000	269,851,000
F. PHILIPPINE TRADE TRAINING CENTER	<u>38,946,000</u>	<u>50,543,000</u>	<u>14,340,000</u>	<u>103,829,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TRADE AND INDUSTRY	P <u>3,416,680,000</u>	P <u>5,382,418,000</u>	P <u>1,015,564,000</u>	P <u>9,814,662,000</u>