

XXV. DEPARTMENT OF TRADE AND INDUSTRY**A. OFFICE OF THE SECRETARY**

For general administration and support, and operations, including locally-funded project(s), and foreign-assisted project(s), as indicated hereunder P 7,169,671,000

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 505,817,000	P 1,407,522,000	P 274,549,000	P 2,187,888,000
Operations	<u>1,554,027,000</u>	<u>1,506,821,000</u>		<u>3,060,848,000</u>
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	431,018,000	471,282,000		902,300,000
INDUSTRY DEVELOPMENT PROGRAM	277,364,000	377,203,000		654,567,000
MSME DEVELOPMENT PROGRAM	444,598,000	455,683,000		900,281,000
CONSUMER PROTECTION PROGRAM	383,769,000	141,510,000		525,279,000
CONSUMER EDUCATION AND ADVOCACY PROGRAM	<u>17,278,000</u>	<u>61,143,000</u>		<u>78,421,000</u>
Total, Regular Programs	<u>2,059,844,000</u>	<u>2,914,343,000</u>	<u>274,549,000</u>	<u>5,248,736,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		888,395,000	536,350,000	1,424,745,000
Foreign-Assisted Project(s)		<u>496,190,000</u>		<u>496,190,000</u>
Total, Project(s)		<u>1,384,585,000</u>	<u>536,350,000</u>	<u>1,920,935,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>2,059,844,000</u></u>	P <u><u>4,298,928,000</u></u>	P <u><u>810,899,000</u></u>	P <u><u>7,169,671,000</u></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 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.

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 criminal action under existing penal laws.

4. Comprehensive Agrarian Reform Program. The amount of One Hundred Twenty One Million One Hundred Sixty Six Thousand Pesos (P121,166,000) 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 Forty Six Million Seven Hundred Fourteen Thousand Pesos (P646,714,000) 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 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.

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. Support for the Promotion and Development of Tourism Enterprises. The DTI, in order to strengthen the competitiveness and to generate more employment and revenues for the establishments in the tourism sector, shall provide support to the Department of Tourism (DOT) by ensuring that programs on branding and promotions, marketing, design, mentorship, and product development and enhancement, among others, are made available to tourism enterprises, especially MSMEs.

Implementation of this provision shall be subject to the guidelines to be issued by DTI and DOT.

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; 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 464,470,000	P 1,407,522,000	P 274,549,000	P 2,146,541,000
National Capital Region (NCR)	218,968,000	1,210,605,000	251,249,000	1,680,822,000
Central Office	218,968,000	1,210,605,000	251,249,000	1,680,822,000

Region I - Ilocos	<u>14,536,000</u>	<u>13,130,000</u>		<u>27,666,000</u>
Regional Office - I	14,536,000	13,130,000		27,666,000
Cordillera Administrative Region (CAR)	<u>19,733,000</u>	<u>11,460,000</u>		<u>31,193,000</u>
Regional Office - CAR	19,733,000	11,460,000		31,193,000
Region II - Cagayan Valley	<u>16,577,000</u>	<u>12,770,000</u>		<u>29,347,000</u>
Regional Office - II	16,577,000	12,770,000		29,347,000
Region III - Central Luzon	<u>13,758,000</u>	<u>7,073,000</u>		<u>20,831,000</u>
Regional Office - III	13,758,000	7,073,000		20,831,000
Region IVA - CALABARZON	<u>23,742,000</u>	<u>14,049,000</u>		<u>37,791,000</u>
Regional Office - IVA	23,742,000	14,049,000		37,791,000
Region IVB - MIMAROPA	<u>15,528,000</u>	<u>8,271,000</u>		<u>23,799,000</u>
Regional Office - IVB	15,528,000	8,271,000		23,799,000
Region V - Bicol	<u>11,742,000</u>	<u>11,214,000</u>		<u>22,956,000</u>
Regional Office - V	11,742,000	11,214,000		22,956,000
Region VI - Western Visayas	<u>22,816,000</u>	<u>14,223,000</u>		<u>37,039,000</u>
Regional Office - VI	22,816,000	14,223,000		37,039,000
Region VII - Central Visayas	<u>13,355,000</u>	<u>16,564,000</u>		<u>29,919,000</u>
Regional Office - VII	13,355,000	16,564,000		29,919,000
Region VIII - Eastern Visayas	<u>13,493,000</u>	<u>10,054,000</u>	<u>23,300,000</u>	<u>46,847,000</u>
Regional Office - VIII	13,493,000	10,054,000	23,300,000	46,847,000
Region IX - Zamboanga Peninsula	<u>20,084,000</u>	<u>10,520,000</u>		<u>30,604,000</u>
Regional Office - IX	20,084,000	10,520,000		30,604,000
Region X - Northern Mindanao	<u>11,817,000</u>	<u>15,355,000</u>		<u>27,172,000</u>
Regional Office - X	11,817,000	15,355,000		27,172,000
Region XI - Davao	<u>14,970,000</u>	<u>23,877,000</u>		<u>38,847,000</u>
Regional Office - XI	14,970,000	23,877,000		38,847,000
Region XII - SOCCSKSARGEN	<u>5,051,000</u>	<u>16,205,000</u>		<u>21,256,000</u>
Regional Office - XII	5,051,000	16,205,000		21,256,000

Region XIII - Caraga	<u>28,300,000</u>	<u>12,152,000</u>	<u>40,452,000</u>
Regional Office - XIII	28,300,000	12,152,000	40,452,000
Administration of Personnel Benefits	<u>41,347,000</u>		<u>41,347,000</u>
National Capital Region (NCR)	<u>30,798,000</u>		<u>30,798,000</u>
Central Office	30,798,000		30,798,000
Region IVA - CALABARZON	<u>1,873,000</u>		<u>1,873,000</u>
Regional Office - IVA	1,873,000		1,873,000
Region VI - Western Visayas	<u>4,663,000</u>		<u>4,663,000</u>
Regional Office - VI	4,663,000		4,663,000
Region VIII - Eastern Visayas	<u>2,027,000</u>		<u>2,027,000</u>
Regional Office - VIII	2,027,000		2,027,000
Region XI - Davao	<u>1,986,000</u>		<u>1,986,000</u>
Regional Office - XI	1,986,000		1,986,000
Sub-total, General Administration and Support	<u>505,817,000</u>	<u>1,407,522,000</u>	<u>274,549,000</u>
2,187,888,000			
Operations			
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	<u>431,018,000</u>	<u>471,282,000</u>	<u>902,300,000</u>
Formulation of Strategic Plans, Programs and Policies on Exports and Investments		<u>13,818,000</u>	<u>13,818,000</u>
National Capital Region (NCR)		<u>13,818,000</u>	<u>13,818,000</u>
Central Office		13,818,000	13,818,000
Development, Facilitation, and Promotion of Exports and Investments, Domestic and Foreign	<u>431,018,000</u>	<u>457,464,000</u>	<u>888,482,000</u>
National Capital Region (NCR)	<u>261,191,000</u>	<u>418,217,000</u>	<u>679,408,000</u>
Central Office	261,191,000	418,217,000	679,408,000
Region I - Ilocos	<u>6,395,000</u>	<u>930,000</u>	<u>7,325,000</u>
Regional Office - I	6,395,000	930,000	7,325,000
Cordillera Administrative Region (CAR)	<u>16,909,000</u>	<u>533,000</u>	<u>17,442,000</u>
Regional Office - CAR	16,909,000	533,000	17,442,000
Region II - Cagayan Valley	<u>14,267,000</u>	<u>2,476,000</u>	<u>16,743,000</u>
Regional Office - II	14,267,000	2,476,000	16,743,000

Region III - Central Luzon	<u>23,412,000</u>	<u>863,000</u>	<u>24,275,000</u>
Regional Office - III	23,412,000	863,000	24,275,000
Region IVA - CALABARZON	<u>4,154,000</u>	<u>2,512,000</u>	<u>6,666,000</u>
Regional Office - IVA	4,154,000	2,512,000	6,666,000
Region IVB - MIMAROPA	<u>6,235,000</u>	<u>1,712,000</u>	<u>7,947,000</u>
Regional Office - IVB	6,235,000	1,712,000	7,947,000
Region V - Bicol	<u>10,301,000</u>	<u>3,049,000</u>	<u>13,350,000</u>
Regional Office - V	10,301,000	3,049,000	13,350,000
Region VI - Western Visayas	<u>3,809,000</u>	<u>835,000</u>	<u>4,644,000</u>
Regional Office - VI	3,809,000	835,000	4,644,000
Region VII - Central Visayas	<u>14,004,000</u>	<u>2,347,000</u>	<u>16,351,000</u>
Regional Office - VII	14,004,000	2,347,000	16,351,000
Region VIII - Eastern Visayas	<u>19,520,000</u>	<u>7,319,000</u>	<u>26,839,000</u>
Regional Office - VIII	19,520,000	7,319,000	26,839,000
Region IX - Zamboanga Peninsula	<u>7,151,000</u>	<u>5,309,000</u>	<u>12,460,000</u>
Regional Office - IX	7,151,000	5,309,000	12,460,000
Region X - Northern Mindanao	<u>8,393,000</u>	<u>1,216,000</u>	<u>9,609,000</u>
Regional Office - X	8,393,000	1,216,000	9,609,000
Region XI - Davao	<u>13,299,000</u>	<u>3,562,000</u>	<u>16,861,000</u>
Regional Office - XI	13,299,000	3,562,000	16,861,000
Region XII - SOCCSKSARGEN	<u>14,815,000</u>	<u>3,223,000</u>	<u>18,038,000</u>
Regional Office - XII	14,815,000	3,223,000	18,038,000
Region XIII - Caraga	<u>7,163,000</u>	<u>3,361,000</u>	<u>10,524,000</u>
Regional Office - XIII	7,163,000	3,361,000	10,524,000
INDUSTRY DEVELOPMENT PROGRAM	<u>277,364,000</u>	<u>377,203,000</u>	<u>654,567,000</u>
Formulation of Strategic Plans, Programs, and Policies to Develop Competitive Industries	<u>236,781,000</u>	<u>348,832,000</u>	<u>585,613,000</u>
National Capital Region (NCR)	<u>150,776,000</u>	<u>287,900,000</u>	<u>438,676,000</u>
Central Office	150,776,000	287,900,000	438,676,000

Region I - Ilocos		<u>2,101,000</u>	<u>2,101,000</u>
Regional Office - I		2,101,000	2,101,000
Cordillera Administrative Region (CAR)	<u>714,000</u>	<u>5,753,000</u>	<u>6,467,000</u>
Regional Office - CAR	714,000	5,753,000	6,467,000
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>7,946,000</u>	<u>2,327,000</u>	<u>10,273,000</u>
Regional Office - III	7,946,000	2,327,000	10,273,000
Region IVA - CALABARZON	<u>7,885,000</u>	<u>3,156,000</u>	<u>11,041,000</u>
Regional Office - IVA	7,885,000	3,156,000	11,041,000
Region IVB - MIMAROPA	<u>4,189,000</u>	<u>792,000</u>	<u>4,981,000</u>
Regional Office - IVB	4,189,000	792,000	4,981,000
Region V - Bicol	<u>8,033,000</u>	<u>3,923,000</u>	<u>11,956,000</u>
Regional Office - V	8,033,000	3,923,000	11,956,000
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>2,300,000</u>	<u>3,283,000</u>	<u>5,583,000</u>
Regional Office - VII	2,300,000	3,283,000	5,583,000
Region VIII - Eastern Visayas	<u>2,501,000</u>	<u>14,744,000</u>	<u>17,245,000</u>
Regional Office - VIII	2,501,000	14,744,000	17,245,000
Region IX - Zamboanga Peninsula	<u>10,941,000</u>	<u>2,749,000</u>	<u>13,690,000</u>
Regional Office - IX	10,941,000	2,749,000	13,690,000
Region X - Northern Mindanao	<u>6,971,000</u>	<u>3,757,000</u>	<u>10,728,000</u>
Regional Office - X	6,971,000	3,757,000	10,728,000
Region XI - Davao	<u>10,595,000</u>	<u>5,058,000</u>	<u>15,653,000</u>
Regional Office - XI	10,595,000	5,058,000	15,653,000
Region XII - SOCCSKSARGEN	<u>13,264,000</u>	<u>3,267,000</u>	<u>16,531,000</u>
Regional Office - XII	13,264,000	3,267,000	16,531,000

Region XIII - Caraga	<u>10,666,000</u>	<u>4,872,000</u>	<u>15,538,000</u>
Regional Office - XIII	10,666,000	4,872,000	15,538,000
Promotion of Competitiveness through Administration of Awards Program, Voluntary Certification and Accreditation Programs	<u>40,583,000</u>	<u>28,371,000</u>	<u>68,954,000</u>
National Capital Region (NCR)	<u>40,583,000</u>	<u>28,371,000</u>	<u>68,954,000</u>
Central Office	40,583,000	28,371,000	68,954,000
MSME DEVELOPMENT PROGRAM	<u>444,598,000</u>	<u>455,683,000</u>	<u>900,281,000</u>
Formulation of Strategic Plans, Programs and Policies on MSME Development	<u>7,065,000</u>	<u>4,870,000</u>	<u>11,935,000</u>
National Capital Region (NCR)	<u>7,065,000</u>	<u>4,870,000</u>	<u>11,935,000</u>
Central Office	7,065,000	4,870,000	11,935,000
Implementation of the MSME Development Plan and Other Initiatives to Promote the Growth of Micro, Small and Medium Enterprises	<u>343,613,000</u>	<u>423,567,000</u>	<u>767,180,000</u>
National Capital Region (NCR)	<u>82,085,000</u>	<u>123,695,000</u>	<u>205,780,000</u>
Central Office	82,085,000	123,695,000	205,780,000
Region I - Ilocos	<u>31,747,000</u>	<u>12,344,000</u>	<u>44,091,000</u>
Regional Office - I	31,747,000	12,344,000	44,091,000
Cordillera Administrative Region (CAR)	<u>16,250,000</u>	<u>18,911,000</u>	<u>35,161,000</u>
Regional Office - CAR	16,250,000	18,911,000	35,161,000
Region II - Cagayan Valley	<u>14,848,000</u>	<u>16,606,000</u>	<u>31,454,000</u>
Regional Office - II	14,848,000	16,606,000	31,454,000
Region III - Central Luzon	<u>26,276,000</u>	<u>21,325,000</u>	<u>47,601,000</u>
Regional Office - III	26,276,000	21,325,000	47,601,000
Region IVA - CALABARZON	<u>15,925,000</u>	<u>14,220,000</u>	<u>30,145,000</u>
Regional Office - IVA	15,925,000	14,220,000	30,145,000
Region IVB - MIMAROPA	<u>16,246,000</u>	<u>17,007,000</u>	<u>33,253,000</u>
Regional Office - IVB	16,246,000	17,007,000	33,253,000
Region V - Bicol	<u>26,541,000</u>	<u>12,779,000</u>	<u>39,320,000</u>
Regional Office - V	26,541,000	12,779,000	39,320,000

Region VI - Western Visayas	<u>18,430,000</u>	<u>14,677,000</u>	<u>33,107,000</u>
Regional Office - VI	18,430,000	14,677,000	33,107,000
Region VII - Central Visayas	<u>15,821,000</u>	<u>13,778,000</u>	<u>29,599,000</u>
Regional Office - VII	15,821,000	13,778,000	29,599,000
Region VIII - Eastern Visayas	<u>17,337,000</u>	<u>88,896,000</u>	<u>106,233,000</u>
Regional Office - VIII	17,337,000	88,896,000	106,233,000
Region IX - Zamboanga Peninsula	<u>8,453,000</u>	<u>13,598,000</u>	<u>22,051,000</u>
Regional Office - IX	8,453,000	13,598,000	22,051,000
Region X - Northern Mindanao	<u>13,255,000</u>	<u>9,771,000</u>	<u>23,026,000</u>
Regional Office - X	13,255,000	9,771,000	23,026,000
Region XI - Davao	<u>16,501,000</u>	<u>17,909,000</u>	<u>34,410,000</u>
Regional Office - XI	16,501,000	17,909,000	34,410,000
Region XII - SOCCSKSARGEN	<u>11,137,000</u>	<u>13,462,000</u>	<u>24,599,000</u>
Regional Office - XII	11,137,000	13,462,000	24,599,000
Region XIII - Caraga	<u>12,761,000</u>	<u>14,589,000</u>	<u>27,350,000</u>
Regional Office - XIII	12,761,000	14,589,000	27,350,000
For the Requirements of the Program Beneficiaries Development Component of the Comprehensive Agrarian Reform Program	<u>93,920,000</u>	<u>27,246,000</u>	<u>121,166,000</u>
National Capital Region (NCR)	<u>93,920,000</u>	<u>27,246,000</u>	<u>121,166,000</u>
Central Office	93,920,000	27,246,000	121,166,000
CONSUMER PROTECTION PROGRAM	<u>383,769,000</u>	<u>141,510,000</u>	<u>525,279,000</u>
Formulation of Strategic Plans, Programs, and Policies on Consumer Protection		<u>5,049,000</u>	<u>5,049,000</u>
National Capital Region (NCR)		<u>5,049,000</u>	<u>5,049,000</u>
Central Office		5,049,000	5,049,000
Monitoring and Enforcement of FTL including Consumer Complaints Handling	<u>189,915,000</u>	<u>123,903,000</u>	<u>313,818,000</u>
National Capital Region (NCR)	<u>28,451,000</u>	<u>92,269,000</u>	<u>120,720,000</u>
Central Office	28,451,000	92,269,000	120,720,000

Region I - Ilocos	<u>7,921,000</u>	<u>699,000</u>	<u>8,620,000</u>
Regional Office - I	7,921,000	699,000	8,620,000
Cordillera Administrative Region (CAR)	<u>9,324,000</u>	<u>2,119,000</u>	<u>11,443,000</u>
Regional Office - CAR	9,324,000	2,119,000	11,443,000
Region II - Cagayan Valley	<u>16,570,000</u>	<u>842,000</u>	<u>17,412,000</u>
Regional Office - II	16,570,000	842,000	17,412,000
Region III - Central Luzon	<u>16,882,000</u>	<u>2,206,000</u>	<u>19,088,000</u>
Regional Office - III	16,882,000	2,206,000	19,088,000
Region IVA - CALABARZON	<u>14,515,000</u>	<u>1,949,000</u>	<u>16,464,000</u>
Regional Office - IVA	14,515,000	1,949,000	16,464,000
Region IVB - MIMAROPA	<u>9,453,000</u>	<u>505,000</u>	<u>9,958,000</u>
Regional Office - IVB	9,453,000	505,000	9,958,000
Region V - Bicol	<u>10,508,000</u>	<u>721,000</u>	<u>11,229,000</u>
Regional Office - V	10,508,000	721,000	11,229,000
Region VI - Western Visayas	<u>10,540,000</u>	<u>1,140,000</u>	<u>11,680,000</u>
Regional Office - VI	10,540,000	1,140,000	11,680,000
Region VII - Central Visayas	<u>9,555,000</u>	<u>1,758,000</u>	<u>11,313,000</u>
Regional Office - VII	9,555,000	1,758,000	11,313,000
Region VIII - Eastern Visayas	<u>4,704,000</u>	<u>13,429,000</u>	<u>18,133,000</u>
Regional Office - VIII	4,704,000	13,429,000	18,133,000
Region IX - Zamboanga Peninsula	<u>11,799,000</u>	<u>680,000</u>	<u>12,479,000</u>
Regional Office - IX	11,799,000	680,000	12,479,000
Region X - Northern Mindanao	<u>7,803,000</u>	<u>1,995,000</u>	<u>9,798,000</u>
Regional Office - X	7,803,000	1,995,000	9,798,000
Region XI - Davao	<u>14,022,000</u>	<u>495,000</u>	<u>14,517,000</u>
Regional Office - XI	14,022,000	495,000	14,517,000
Region XII - SOCCSKSARGEN	<u>10,187,000</u>	<u>1,656,000</u>	<u>11,843,000</u>
Regional Office - XII	10,187,000	1,656,000	11,843,000

Region XIII - Caraga	<u>7,681,000</u>	<u>1,440,000</u>	<u>9,121,000</u>
Regional Office - XIII	7,681,000	1,440,000	9,121,000
Accreditation and Issuance of Business Licenses, Permits, Registration and Authorities	<u>193,854,000</u>	<u>12,558,000</u>	<u>206,412,000</u>
National Capital Region (NCR)	<u>89,580,000</u>	<u>5,259,000</u>	<u>94,839,000</u>
Central Office	89,580,000	5,259,000	94,839,000
Region I - Ilocos	<u>4,563,000</u>	<u>620,000</u>	<u>5,183,000</u>
Regional Office - I	4,563,000	620,000	5,183,000
Cordillera Administrative Region (CAR)	<u>10,304,000</u>		<u>10,304,000</u>
Regional Office - CAR	10,304,000		10,304,000
Region II - Cagayan Valley	<u>8,161,000</u>	<u>384,000</u>	<u>8,545,000</u>
Regional Office - II	8,161,000	384,000	8,545,000
Region III - Central Luzon	<u>9,463,000</u>	<u>1,550,000</u>	<u>11,013,000</u>
Regional Office - III	9,463,000	1,550,000	11,013,000
Region IVA - CALABARZON	<u>9,814,000</u>	<u>999,000</u>	<u>10,813,000</u>
Regional Office - IVA	9,814,000	999,000	10,813,000
Region IVB - MIMAROPA	<u>5,879,000</u>	<u>216,000</u>	<u>6,095,000</u>
Regional Office - IVB	5,879,000	216,000	6,095,000
Region V - Bicol	<u>8,010,000</u>	<u>138,000</u>	<u>8,148,000</u>
Regional Office - V	8,010,000	138,000	8,148,000
Region VI - Western Visayas	<u>3,781,000</u>	<u>417,000</u>	<u>4,198,000</u>
Regional Office - VI	3,781,000	417,000	4,198,000
Region VII - Central Visayas	<u>7,423,000</u>	<u>432,000</u>	<u>7,855,000</u>
Regional Office - VII	7,423,000	432,000	7,855,000
Region VIII - Eastern Visayas	<u>5,162,000</u>	<u>384,000</u>	<u>5,546,000</u>
Regional Office - VIII	5,162,000	384,000	5,546,000
Region IX - Zamboanga Peninsula	<u>2,208,000</u>	<u>134,000</u>	<u>2,342,000</u>
Regional Office - IX	2,208,000	134,000	2,342,000
Region X - Northern Mindanao	<u>14,796,000</u>	<u>188,000</u>	<u>14,984,000</u>
Regional Office - X	14,796,000	188,000	14,984,000

Region XI - Davao	<u>4,683,000</u>	<u>384,000</u>	<u>5,067,000</u>
Regional Office - XI	4,683,000	384,000	5,067,000
Region XII - SOCCSKSARGEN	<u>6,976,000</u>	<u>800,000</u>	<u>7,776,000</u>
Regional Office - XII	6,976,000	800,000	7,776,000
Region XIII - Caraga	<u>3,051,000</u>	<u>653,000</u>	<u>3,704,000</u>
Regional Office - XIII	3,051,000	653,000	3,704,000
CONSUMER EDUCATION AND ADVOCACY PROGRAM	<u>17,278,000</u>	<u>61,143,000</u>	<u>78,421,000</u>
Formulation of Strategic Plans, Programs, and Policies on Consumer Education, Awareness and Advocacy	<u>17,278,000</u>	<u>7,090,000</u>	<u>24,368,000</u>
National Capital Region (NCR)	<u>17,278,000</u>	<u>7,090,000</u>	<u>24,368,000</u>
Central Office	17,278,000	7,090,000	24,368,000
Implementation of Plans, Projects and Activities on Consumer Awareness, Education, and Advocacy		<u>54,053,000</u>	<u>54,053,000</u>
National Capital Region (NCR)		<u>18,152,000</u>	<u>18,152,000</u>
Central Office		18,152,000	18,152,000
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>2,852,000</u>	<u>2,852,000</u>
Regional Office - IVA		2,852,000	2,852,000
Region IVB - MIMAROPA		<u>2,792,000</u>	<u>2,792,000</u>
Regional Office - IVB		2,792,000	2,792,000
Region V - Bicol		<u>3,199,000</u>	<u>3,199,000</u>
Regional Office - V		3,199,000	3,199,000

Region VI - Western Visayas	<u>2,387,000</u>	<u>2,387,000</u>	
Regional Office - VI	2,387,000	2,387,000	
Region VII - Central Visayas	<u>2,699,000</u>	<u>2,699,000</u>	
Regional Office - VII	2,699,000	2,699,000	
Region VIII - Eastern Visayas	<u>4,192,000</u>	<u>4,192,000</u>	
Regional Office - VIII	4,192,000	4,192,000	
Region IX - Zamboanga Peninsula	<u>3,384,000</u>	<u>3,384,000</u>	
Regional Office - IX	3,384,000	3,384,000	
Region X - Northern Mindanao	<u>1,850,000</u>	<u>1,850,000</u>	
Regional Office - X	1,850,000	1,850,000	
Region XI - Davao	<u>3,177,000</u>	<u>3,177,000</u>	
Regional Office - XI	3,177,000	3,177,000	
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>1,022,000</u>	<u>1,022,000</u>	
Regional Office - XIII	<u>1,022,000</u>	<u>1,022,000</u>	
Sub-total, Operations	<u>1,554,027,000</u>	<u>1,506,821,000</u>	<u>3,060,848,000</u>
Total, Regular Programs	<u>2,059,844,000</u>	<u>2,914,343,000</u>	<u>274,549,000</u> <u>5,248,736,000</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>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	
Philippine Innovation Hub (Marikina Enterprise Startup Hub)	<u>110,000,000</u>	<u>110,000,000</u>	
National Capital Region	<u>110,000,000</u>	<u>110,000,000</u>	
Central Office	110,000,000	110,000,000	

Pangkabuhayan sa Pagbangon at Ginawa (PPG)	67,000,000	67,000,000
National Capital Region	42,000,000	42,000,000
Central Office	42,000,000	42,000,000
Region VIII - Eastern Visayas	25,000,000	25,000,000
Regional Office - VIII	25,000,000	25,000,000
Livelihood Seeding Program - Negosyo Serbisyo sa Barangay (LSP-NSB)	40,000,000	40,000,000
Region VIII - Eastern Visayas	40,000,000	40,000,000
Regional Office - VIII	40,000,000	40,000,000
Establishment of Negosyo Centers	454,264,000	454,264,000
National Capital Region (NCR)	17,513,000	17,513,000
Central Office	17,513,000	17,513,000
Region I - Ilocos	22,134,000	22,134,000
Regional Office - I	22,134,000	22,134,000
Cordillera Administrative Region (CAR)	21,431,000	21,431,000
Regional Office - CAR	21,431,000	21,431,000
Region II - Cagayan Valley	29,251,000	29,251,000
Regional Office - II	29,251,000	29,251,000
Region III - Central Luzon	33,289,000	33,289,000
Regional Office - III	33,289,000	33,289,000
Region IVA - CALABARZON	44,995,000	44,995,000
Regional Office - IVA	44,995,000	44,995,000
Region IVB - MIMAROPA	20,172,000	20,172,000
Regional Office - IVB	20,172,000	20,172,000
Region V - Bicol	33,642,000	33,642,000
Regional Office - V	33,642,000	33,642,000
Region VI - Western Visayas	40,462,000	40,462,000
Regional Office - VI	40,462,000	40,462,000
Region VII - Central Visayas	26,867,000	26,867,000
Regional Office - VII	26,867,000	26,867,000

Region VIII - Eastern Visayas	<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>110,364,000</u>	<u>536,350,000</u>	<u>646,714,000</u>
National Capital Region (NCR)	<u>12,069,000</u>	<u>54,700,000</u>	<u>66,769,000</u>
Central Office	12,069,000	54,700,000	66,769,000
Region I - Ilocos	<u>6,110,000</u>	<u>9,000,000</u>	<u>15,110,000</u>
Regional Office - I	6,110,000	9,000,000	15,110,000
Cordillera Administrative Region (CAR)	<u>4,919,000</u>	<u>6,300,000</u>	<u>11,219,000</u>
Regional Office - CAR	4,919,000	6,300,000	11,219,000
Region II - Cagayan Valley	<u>8,737,000</u>	<u>24,184,000</u>	<u>32,921,000</u>
Regional Office - II	8,737,000	24,184,000	32,921,000
Region III - Central Luzon	<u>6,830,000</u>	<u>50,510,000</u>	<u>57,340,000</u>
Regional Office - III	6,830,000	50,510,000	57,340,000
Region IVA - CALABARZON	<u>4,531,000</u>	<u>18,259,000</u>	<u>22,790,000</u>
Regional Office - IVA	4,531,000	18,259,000	22,790,000
Region IVB - MIMAROPA	<u>5,851,000</u>	<u>6,500,000</u>	<u>12,351,000</u>
Regional Office - IVB	5,851,000	6,500,000	12,351,000
Region V - Bicol	<u>5,438,000</u>	<u>150,000,000</u>	<u>155,438,000</u>
Regional Office - V	5,438,000	150,000,000	155,438,000

Region VI - Western Visayas	4,534,000	6,500,000	11,034,000
Regional Office - VI	4,534,000	6,500,000	11,034,000
Region VII - Central Visayas	3,637,000	12,000,000	15,637,000
Regional Office - VII	3,637,000	12,000,000	15,637,000
Region VIII - Eastern Visayas	14,980,000	6,350,000	21,330,000
Regional Office - VIII	14,980,000	6,350,000	21,330,000
Region IX - Zamboanga Peninsula	3,487,000	32,000,000	35,487,000
Regional Office - IX	3,487,000	32,000,000	35,487,000
Region X - Northern Mindanao	8,188,000	34,750,000	42,938,000
Regional Office - X	8,188,000	34,750,000	42,938,000
Region XI - Davao	5,666,000	2,897,000	8,563,000
Regional Office - XI	5,666,000	2,897,000	8,563,000
Region XII - SOCCSKSARGEN	4,272,000		4,272,000
Regional Office - XII	4,272,000		4,272,000
Region XIII - Caraga	11,115,000	122,400,000	133,515,000
Regional Office - XIII	11,115,000	122,400,000	133,515,000
Sub-total, Locally-Funded Project(s)	888,395,000	536,350,000	1,424,745,000
Foreign-Assisted Project(s)			
Rural Agro-Enterprise Partnership for Inclusive Development (RAPID) Growth IFAD Loan No. 2000002109	496,190,000		496,190,000
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, Projects	1,384,585,000	536,350,000	1,920,935,000
TOTAL NEW APPROPRIATIONS	P 2,059,844,000	P 4,298,928,000	P 810,899,000
			P 7,169,671,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	1,291,278
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Total Permanent Positions	1,291,278
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Other Compensation Common to All

Personnel Economic Relief Allowance	53,040
Representation Allowance	24,984
Transportation Allowance	24,678
Clothing and Uniform Allowance	15,470
Mid-Year Bonus - Civilian	107,605
Year End Bonus	107,605
Cash Gift	11,050
Productivity Enhancement Incentive	11,050
Step Increment	3,229

Total Other Compensation Common to All	358,711
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Other Compensation for Specific Groups

Magna Carta for Science and Technology Personnel	4,486
Overseas Allowance	176,447

Total Other Compensation for Specific Groups	180,933
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Other Benefits

PAG-IBIG Contributions	5,304
PhilHealth Contributions	30,882
Employees Compensation Insurance Premiums	2,646
Terminal Leave	41,347

Total Other Benefits	80,179
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Non-Permanent Positions	148,743
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Total Personnel Services	2,059,844
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Maintenance and Other Operating Expenses

Travelling Expenses	287,711
Training and Scholarship Expenses	261,590
Supplies and Materials Expenses	159,246
Utility Expenses	80,088
Communication Expenses	202,165
Awards/Rewards and Prizes	12,088
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	8,128

Professional Services	833,830
General Services	295,139
Repairs and Maintenance	106,004
Financial Assistance/ Subsidy	90,000
Taxes, Insurance Premiums and Other Fees	23,083
Other Maintenance and Operating Expenses	
Advertising Expenses	23,305
Printing and Publication Expenses	30,496
Representation Expenses	154,606
Transportation and Delivery Expenses	29,069
Rent/Lease Expenses	876,423
Membership Dues and Contributions to Organizations	269
Subscription Expenses	180,548
Other Maintenance and Operating Expenses	645,140
Total Maintenance and Other Operating Expenses	4,298,928
Total Current Operating Expenditures	6,358,772
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	721,155
Transportation Equipment Outlay	45,085
Intangible Assets Outlay	44,659
Total Capital Outlays	810,899
TOTAL NEW APPROPRIATIONS	7,169,671

B. BOARD OF INVESTMENTS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 863,342,000

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 55,657,000	P 222,506,000	P 39,850,000	P 318,013,000
Operations	<u>109,917,000</u>	<u>90,701,000</u>	<u>2,200,000</u>	<u>202,818,000</u>
INDUSTRY DEVELOPMENT PROGRAM	36,088,000	20,906,000		56,994,000
INVESTMENT PROMOTION PROGRAM	<u>73,829,000</u>	<u>69,795,000</u>	<u>2,200,000</u>	<u>145,824,000</u>
Total, Regular Programs	<u>165,574,000</u>	<u>313,207,000</u>	<u>42,050,000</u>	<u>520,831,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		342,511,000		342,511,000
Total, Project(s)		342,511,000		342,511,000
TOTAL NEW APPROPRIATIONS	P	165,574,000	P	655,718,000
			P	42,050,000
				863,342,000

Special Provision(s)

1. **Comprehensive Automotive Resurgence Strategy (CARS) Program.** The amount of Eighty Seven Million Nine Hundred Seventy Two Thousand Pesos (P87,972,000) 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. **Program on Revitalizing the Automotive Industry for Competitiveness Enhancement.** The amount of Two Hundred Fifty Million Pesos (P250,000,000) appropriated herein under the Revitalizing the Automotive Industry for Competitiveness Enhancement (RACE) program shall be used to implement and provide fiscal support, as evidenced by a non-transferrable tax payment certificate or through any other appropriate mechanism, to newly registered and qualified participating car makers.

Implementation of the program shall be subject to the guidelines to be issued jointly by the DTI, DOF, and DBM and to other pertinent budgeting, accounting, and auditing laws, rules and regulations.

3. **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.

4. **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 54,163,000	P 222,506,000	P 39,850,000	P 316,519,000
Administration of Personnel Benefits	1,494,000			1,494,000
Sub-total, General Administration and Support	55,657,000	222,506,000	39,850,000	318,013,000
Operations				
INDUSTRY DEVELOPMENT PROGRAM	36,088,000	20,906,000		56,994,000
Policy Analysis and Advocacy Formulation	10,605,000	10,451,000		21,056,000
Implementation of the Comprehensive National Industrial Strategy	25,483,000	10,455,000		35,938,000

INVESTMENT PROMOTION PROGRAM	73,829,000	69,795,000	2,200,000	145,824,000
Promotion of Foreign Investments	12,668,000	43,338,000		56,006,000
Promotion of Local Investments	17,282,000	13,655,000		30,937,000
Registration and Supervision of Investment Projects	23,183,000	1,123,000		24,306,000
Dispensation of Incentives	11,934,000	2,470,000		14,404,000
Provision of Investment Counselling and Aftercare Services	8,762,000	9,209,000	2,200,000	20,171,000
Sub-total, Operations	109,917,000	90,701,000	2,200,000	202,818,000
Total, Regular Programs	165,574,000	313,207,000	42,050,000	520,831,000

PROJECT(S)

Locally-Funded Project(s)

Industry Development Program		3,073,000		3,073,000
Comprehensive Automotive Resurgence Strategy (CARS)		1,466,000		1,466,000
Fiscal Support Arrearages for Comprehensive Automotive Resurgence Strategy (CARS) Program		87,972,000		87,972,000
Revitalizing the Automotive Industry for Competitiveness Enhancement (RACE) Program		250,000,000		250,000,000
Sub-total, Locally-Funded Project(s)		342,511,000		342,511,000
Total, Project(s)		342,511,000		342,511,000

TOTAL NEW APPROPRIATIONS

P 165,574,000 P 655,718,000 P 42,050,000 P 863,342,000

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

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

126,194

Total Permanent Positions

126,194

Other Compensation Common to All**Personnel Economic Relief Allowance**

4,776

Representation Allowance

2,286

Transportation Allowance

2,286

Clothing and Uniform Allowance	1,393
Mid-Year Bonus - Civilian	10,516
Year End Bonus	10,516
Cash Gift	995
Productivity Enhancement Incentive	995
Step Increment	316
Total Other Compensation Common to All	34,079
Other Benefits	
PAG-IBIG Contributions	477
PhilHealth Contributions	2,977
Employees Compensation Insurance Premiums	238
Loyalty Award - Civilian	115
Terminal Leave	1,494
Total Other Benefits	5,301
Total Personnel Services	165,574
Maintenance and Other Operating Expenses	
Travelling Expenses	26,929
Training and Scholarship Expenses	4,590
Supplies and Materials Expenses	13,862
Utility Expenses	9,981
Communication Expenses	10,371
Awards/Rewards and Prizes	880
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,220
Professional Services	38,043
General Services	51,799
Repairs and Maintenance	2,499
Financial Assistance/Subsidy	337,972
Taxes, Insurance Premiums and Other Fees	1,053
Other Maintenance and Operating Expenses	
Advertising Expenses	73
Printing and Publication Expenses	1,298
Representation Expenses	16,456
Transportation and Delivery Expenses	760
Rent/Lease Expenses	84,473
Subscription Expenses	52,459
Total Maintenance and Other Operating Expenses	655,718
Total Current Operating Expenditures	821,292
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	32,250
Transportation Equipment Outlay	9,300
Furniture, Fixtures and Books Outlay	500
Total Capital Outlays	42,050
TOTAL NEW APPROPRIATIONS	863,342

C. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder P 157,811,000

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 18,078,000	P 62,428,000	P 3,414,000	P 83,920,000
Operations	<u>59,178,000</u>	<u>14,713,000</u>		<u>73,891,000</u>
CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM	30,975,000	13,604,000		44,579,000
CONSTRUCTION INDUSTRY REGULATORY PROGRAM	<u>28,203,000</u>	<u>1,109,000</u>		<u>29,312,000</u>
TOTAL NEW APPROPRIATIONS	P <u>77,256,000</u>	P <u>77,141,000</u>	P <u>3,414,000</u>	P <u>157,811,000</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, and to appropriate criminal action under existing penal laws.

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

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

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

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

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

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures			
Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

REGULAR PROGRAMS

General Administration and Support								
General Management and Supervision	P	16,110,000	P	62,428,000	P	3,414,000	P	81,952,000
Administration of Personnel Benefits		<u>1,968,000</u>						<u>1,968,000</u>
Sub-total, General Administration and Support		<u>18,078,000</u>		<u>62,428,000</u>		<u>3,414,000</u>		<u>83,920,000</u>
Operations								
CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM		<u>30,975,000</u>		<u>13,604,000</u>				<u>44,579,000</u>
Domestic and Overseas Construction Service Promotion and Development		4,993,000		2,061,000				7,054,000
Industry Policy Development		14,898,000		3,589,000				18,487,000
Capacity Building for Human Resources in the Construction Industry		11,084,000		7,954,000				19,038,000
CONSTRUCTION INDUSTRY REGULATORY PROGRAM		<u>28,203,000</u>		<u>1,109,000</u>				<u>29,312,000</u>
Licensing, Accreditation and Registration of Construction Contractors (Domestic and Overseas) and Issuance of Overseas Project Authorization		16,280,000						16,280,000
Investigation and Litigation of Violations on Contractors License Law		6,320,000		609,000				6,929,000
Resolution of Claims and Disputes under Construction Contract through Arbitration and Mediation		<u>5,603,000</u>		<u>500,000</u>				<u>6,103,000</u>
Sub-total, Operations		<u>59,178,000</u>		<u>14,713,000</u>				<u>73,891,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>77,256,000</u>	P	<u>77,141,000</u>	P	<u>3,414,000</u>	P	<u>157,811,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

56,024

Total Permanent Positions

56,024

Other Compensation Common to All

Personnel Economic Relief Allowance

2,400

Representation Allowance	864
Transportation Allowance	864
Clothing and Uniform Allowance	700
Mid-Year Bonus - Civilian	4,669
Year End Bonus	4,669
Cash Gift	500
Per Diems	1,921
Productivity Enhancement Incentive	500
Step Increment	140
Total Other Compensation Common to All	17,227
Other Compensation for Specific Groups	
Anniversary Bonus - Civilian	291
Total Other Compensation for Specific Groups	291
Other Benefits	
PAG-IBIG Contributions	240
PhilHealth Contributions	1,355
Employees Compensation Insurance Premiums	121
Loyalty Award - Civilian	30
Terminal Leave	1,968
Total Other Benefits	3,714
Total Personnel Services	77,256
Maintenance and Other Operating Expenses	
Travelling Expenses	3,857
Training and Scholarship Expenses	6,296
Supplies and Materials Expenses	3,408
Utility Expenses	3,311
Communication Expenses	1,902
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	678
Professional Services	16,901
General Services	3,383
Repairs and Maintenance	1,453
Taxes, Insurance Premiums and Other Fees	622
Other Maintenance and Operating Expenses	
Advertising Expenses	31
Printing and Publication Expenses	141
Representation Expenses	3,626
Rent/Lease Expenses	29,200
Subscription Expenses	2,332
Total Maintenance and Other Operating Expenses	77,141
Total Current Operating Expenditures	154,397
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	3,414

Total Capital Outlays	3,414
TOTAL NEW APPROPRIATIONS	157,811

D. COOPERATIVE DEVELOPMENT AUTHORITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 954,424,000

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 150,525,000	P 149,861,000	P 53,674,000	P 354,060,000
Support to Operations	22,405,000	8,643,000		31,048,000
Operations	<u>311,530,000</u>	<u>252,786,000</u>		<u>564,316,000</u>
COOPERATIVE DEVELOPMENT PROGRAM	218,371,000	174,396,000		392,767,000
COOPERATIVE REGULATION PROGRAM	<u>93,159,000</u>	<u>78,390,000</u>		<u>171,549,000</u>
Total, Regular Programs	<u>484,460,000</u>	<u>411,290,000</u>	<u>53,674,000</u>	<u>949,424,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>5,000,000</u>		<u>5,000,000</u>
Total, Project(s)		<u>5,000,000</u>		<u>5,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 484,460,000</u>	<u>P 416,290,000</u>	<u>P 53,674,000</u>	<u>P 954,424,000</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.

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:

- URS or other electronic means for reports not covered by the URS; and
- 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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 145,892,000	P 149,861,000	P 53,674,000	P 349,427,000
National Capital Region (NCR)	85,150,000	108,556,000	53,674,000	247,380,000
Central Office	81,329,000	101,284,000	53,674,000	236,287,000
Manila Extension Office	3,821,000	7,272,000		11,093,000
Region I - Ilocos	4,372,000	3,026,000		7,398,000
Dagupan Extension Office	4,372,000	3,026,000		7,398,000
Cordillera Administrative Region (CAR)	4,591,000	2,834,000		7,425,000
Cordillera Extension Office	4,591,000	2,834,000		7,425,000
Region II - Cagayan Valley	4,017,000	2,522,000		6,539,000
Tuguegarao Extension Office	4,017,000	2,522,000		6,539,000
Region III - Central Luzon	5,068,000	2,586,000		7,654,000
Pampanga Extension Office	5,068,000	2,586,000		7,654,000
Region IVA - CALABARZON	4,458,000	3,478,000		7,936,000
Calamba Extension Office	4,458,000	3,478,000		7,936,000
Region IVB - MIMAROPA	3,947,000	2,619,000		6,566,000
MIMAROPA Extension Office	3,947,000	2,619,000		6,566,000
Region V - Bicol	3,167,000	2,302,000		5,469,000
Naga Extension Office	3,167,000	2,302,000		5,469,000
Region VI - Western Visayas	2,826,000	2,358,000		5,184,000
Iloilo Extension Office	2,826,000	2,358,000		5,184,000
Region VII - Central Visayas	2,794,000	2,906,000		5,700,000
Cebu Extension Office	2,794,000	2,906,000		5,700,000
Region VIII - Eastern Visayas	4,730,000	2,811,000		7,541,000
Tacloban Extension Office	4,730,000	2,811,000		7,541,000

Region IX - Zamboanga Peninsula	<u>4,041,000</u>	<u>2,528,000</u>	<u>6,569,000</u>
Pagadian Extension Office	4,041,000	2,528,000	6,569,000
Region X - Northern Mindanao	<u>3,592,000</u>	<u>3,031,000</u>	<u>6,623,000</u>
Cagayan de Oro City Extension Office	3,592,000	3,031,000	6,623,000
Region XI - Davao	<u>3,646,000</u>	<u>3,243,000</u>	<u>6,889,000</u>
Davao Extension Office	3,646,000	3,243,000	6,889,000
Region XII - SOCCSKSARGEN	<u>4,582,000</u>	<u>2,519,000</u>	<u>7,101,000</u>
Kidapawan Extension Office	4,582,000	2,519,000	7,101,000
Region XIII - Caraga	<u>4,911,000</u>	<u>2,542,000</u>	<u>7,453,000</u>
Caraga Extension Office	4,911,000	2,542,000	7,453,000
Administration of Personnel Benefits	<u>4,633,000</u>		<u>4,633,000</u>
National Capital Region (NCR)	<u>4,633,000</u>		<u>4,633,000</u>
Central Office	<u>4,633,000</u>		<u>4,633,000</u>
Sub-total, General Administration and Support	<u>150,525,000</u>	<u>149,861,000</u>	<u>53,674,000</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>22,405,000</u>	<u>8,643,000</u>	<u>31,048,000</u>
National Capital Region (NCR)	<u>7,729,000</u>	<u>5,793,000</u>	<u>13,522,000</u>
Central Office	7,729,000	5,578,000	13,307,000
Manila Extension Office		215,000	215,000
Region I - Ilocos	<u>1,069,000</u>	<u>200,000</u>	<u>1,269,000</u>
Dagupan Extension Office	1,069,000	200,000	1,269,000
Cordillera Administrative Region (CAR)	<u>2,214,000</u>	<u>180,000</u>	<u>2,394,000</u>
Cordillera Extension Office	2,214,000	180,000	2,394,000
Region II - Cagayan Valley	<u>1,069,000</u>	<u>188,000</u>	<u>1,257,000</u>
Tuguegarao Extension Office	1,069,000	188,000	1,257,000
Region III - Central Luzon		<u>197,000</u>	<u>197,000</u>
Pampanga Extension Office		197,000	197,000

Region IVA - CALABARZON	<u>1,100,000</u>	<u>195,000</u>	<u>1,295,000</u>
Calamba Extension Office	1,100,000	195,000	1,295,000
Region IVB - MIMAROPA	<u>1,085,000</u>	<u>70,000</u>	<u>1,155,000</u>
MIMAROPA Extension Office	1,085,000	70,000	1,155,000
Region V - Bicol	<u>1,069,000</u>	<u>200,000</u>	<u>1,269,000</u>
Naga Extension Office	1,069,000	200,000	1,269,000
Region VI - Western Visayas	<u>1,069,000</u>	<u>221,000</u>	<u>1,290,000</u>
Iloilo Extension Office	1,069,000	221,000	1,290,000
Region VII - Central Visayas	<u>1,069,000</u>	<u>205,000</u>	<u>1,274,000</u>
Cebu Extension Office	1,069,000	205,000	1,274,000
Region VIII - Eastern Visayas		<u>185,000</u>	<u>185,000</u>
Tacloban Extension Office		185,000	185,000
Region IX - Zamboanga Peninsula	<u>1,085,000</u>	<u>208,000</u>	<u>1,293,000</u>
Pagadian Extension Office	1,085,000	208,000	1,293,000
Region X - Northern Mindanao	<u>1,678,000</u>	<u>210,000</u>	<u>1,888,000</u>
Cagayan de Oro City Extension Office	1,678,000	210,000	1,888,000
Region XI - Davao	<u>1,100,000</u>	<u>150,000</u>	<u>1,250,000</u>
Davao Extension Office	1,100,000	150,000	1,250,000
Region XII - SOCCSKSARGEN	<u>1,069,000</u>	<u>221,000</u>	<u>1,290,000</u>
Kidapawan Extension Office	1,069,000	221,000	1,290,000
Region XIII - Caraga		<u>220,000</u>	<u>220,000</u>
Caraga Extension Office		220,000	220,000
Sub-total, Support to Operations	<u>22,405,000</u>	<u>8,643,000</u>	<u>31,048,000</u>
Operations			
COOPERATIVE DEVELOPMENT PROGRAM	<u>218,371,000</u>	<u>174,396,000</u>	<u>392,767,000</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>218,371,000</u>	<u>174,396,000</u>	<u>392,767,000</u>

National Capital Region (NCR)	<u>27,007,000</u>	<u>136,444,000</u>	<u>163,451,000</u>
Central Office	5,959,000	133,947,000	139,906,000
Manila Extension Office	21,048,000	2,497,000	23,545,000
Region I - Ilocos	<u>13,141,000</u>	<u>2,572,000</u>	<u>15,713,000</u>
Dagupan Extension Office	13,141,000	2,572,000	15,713,000
Cordillera Administrative Region (CAR)	<u>8,302,000</u>	<u>2,408,000</u>	<u>10,710,000</u>
Cordillera Extension Office	8,302,000	2,408,000	10,710,000
Region II - Cagayan Valley	<u>11,063,000</u>	<u>2,360,000</u>	<u>13,423,000</u>
Tuguegarao Extension Office	11,063,000	2,360,000	13,423,000
Region III - Central Luzon	<u>19,196,000</u>	<u>2,717,000</u>	<u>21,913,000</u>
Pampanga Extension Office	19,196,000	2,717,000	21,913,000
Region IVA - CALABARZON	<u>20,575,000</u>	<u>2,795,000</u>	<u>23,370,000</u>
Calamba Extension Office	20,575,000	2,795,000	23,370,000
Region IVB - MIMAROPA	<u>7,062,000</u>	<u>2,361,000</u>	<u>9,423,000</u>
MIMAROPA Extension Office	7,062,000	2,361,000	9,423,000
Region V - Bicol	<u>17,723,000</u>	<u>2,445,000</u>	<u>20,168,000</u>
Naga Extension Office	17,723,000	2,445,000	20,168,000
Region VI - Western Visayas	<u>15,431,000</u>	<u>2,694,000</u>	<u>18,125,000</u>
Iloilo Extension Office	15,431,000	2,694,000	18,125,000
Region VII - Central Visayas	<u>12,468,000</u>	<u>2,496,000</u>	<u>14,964,000</u>
Cebu Extension Office	12,468,000	2,496,000	14,964,000
Region VIII - Eastern Visayas	<u>15,480,000</u>	<u>2,654,000</u>	<u>18,134,000</u>
Tacloban Extension Office	15,480,000	2,654,000	18,134,000
Region IX - Zamboanga Peninsula	<u>7,798,000</u>	<u>2,469,000</u>	<u>10,267,000</u>
Pagadian Extension Office	7,798,000	2,469,000	10,267,000
Region X - Northern Mindanao	<u>11,050,000</u>	<u>2,557,000</u>	<u>13,607,000</u>
Cagayan de Oro City Extension Office	11,050,000	2,557,000	13,607,000
Region XI - Davao	<u>12,083,000</u>	<u>2,432,000</u>	<u>14,515,000</u>
Davao Extension Office	12,083,000	2,432,000	14,515,000

Region XII - SOCCSKSARGEN	<u>8,310,000</u>	<u>2,525,000</u>	<u>10,835,000</u>
Kidapawan Extension Office	8,310,000	2,525,000	10,835,000
Region XIII - Caraga	<u>11,682,000</u>	<u>2,467,000</u>	<u>14,149,000</u>
Caraga Extension Office	11,682,000	2,467,000	14,149,000
COOPERATIVE REGULATION PROGRAM	<u>93,159,000</u>	<u>78,390,000</u>	<u>171,549,000</u>
Registration of Cooperatives and Amendments	<u>36,414,000</u>	<u>5,322,000</u>	<u>41,736,000</u>
National Capital Region (NCR)	<u>4,131,000</u>	<u>2,330,000</u>	<u>6,461,000</u>
Central Office	2,977,000	2,145,000	5,122,000
Manila Extension Office	1,154,000	185,000	1,339,000
Region I - Ilocos	<u>3,450,000</u>	<u>237,000</u>	<u>3,687,000</u>
Dagupan Extension Office	3,450,000	237,000	3,687,000
Cordillera Administrative Region (CAR)	<u>1,152,000</u>	<u>103,000</u>	<u>1,255,000</u>
Cordillera Extension Office	1,152,000	103,000	1,255,000
Region II - Cagayan Valley	<u>1,146,000</u>	<u>137,000</u>	<u>1,283,000</u>
Tuguegarao Extension Office	1,146,000	137,000	1,283,000
Region III - Central Luzon	<u>1,001,000</u>	<u>309,000</u>	<u>1,310,000</u>
Pampanga Extension Office	1,001,000	309,000	1,310,000
Region IVA - CALABARZON	<u>2,462,000</u>	<u>221,000</u>	<u>2,683,000</u>
Calamba Extension Office	2,462,000	221,000	2,683,000
Region IVB - MIMAROPA		<u>219,000</u>	<u>219,000</u>
MIMAROPA Extension Office		219,000	219,000
Region V - Bicol	<u>1,146,000</u>	<u>155,000</u>	<u>1,301,000</u>
Naga Extension Office	1,146,000	155,000	1,301,000
Region VI - Western Visayas	<u>2,593,000</u>	<u>299,000</u>	<u>2,892,000</u>
Iloilo Extension Office	2,593,000	299,000	2,892,000
Region VII - Central Visayas	<u>3,045,000</u>	<u>141,000</u>	<u>3,186,000</u>
Cebu Extension Office	3,045,000	141,000	3,186,000
Region VIII - Eastern Visayas	<u>4,326,000</u>	<u>261,000</u>	<u>4,587,000</u>
Tacloban Extension Office	4,326,000	261,000	4,587,000

Region IX - Zamboanga Peninsula	<u>2,288,000</u>	<u>171,000</u>	<u>2,459,000</u>
Pagadian Extension Office	2,288,000	171,000	2,459,000
Region X - Northern Mindanao	<u>3,636,000</u>	<u>184,000</u>	<u>3,820,000</u>
Cagayan de Oro City Extension Office	3,636,000	184,000	3,820,000
Region XI - Davao	<u>3,597,000</u>	<u>180,000</u>	<u>3,777,000</u>
Davao Extension Office	3,597,000	180,000	3,777,000
Region XII - SOCCSKSARGEN	<u>2,010,000</u>	<u>218,000</u>	<u>2,228,000</u>
Kidapawan Extension Office	2,010,000	218,000	2,228,000
Region XIII - Caraga	<u>431,000</u>	<u>157,000</u>	<u>588,000</u>
Caraga Extension Office	431,000	157,000	588,000
Regulation of Cooperatives, Formulation of Guidelines, Rules and Regulations	<u>37,363,000</u>	<u>55,986,000</u>	<u>93,349,000</u>
National Capital Region (NCR)	<u>17,463,000</u>	<u>15,971,000</u>	<u>33,434,000</u>
Central Office	15,298,000	12,904,000	28,202,000
Manila Extension Office	2,165,000	3,067,000	5,232,000
Region I - Ilocos	<u>720,000</u>	<u>2,625,000</u>	<u>3,345,000</u>
Dagupan Extension Office	720,000	2,625,000	3,345,000
Cordillera Administrative Region (CAR)	<u>2,917,000</u>	<u>2,599,000</u>	<u>5,516,000</u>
Cordillera Extension Office	2,917,000	2,599,000	5,516,000
Region II - Cagayan Valley	<u>2,150,000</u>	<u>2,445,000</u>	<u>4,595,000</u>
Tuguegarao Extension Office	2,150,000	2,445,000	4,595,000
Region III - Central Luzon	<u>1,441,000</u>	<u>2,842,000</u>	<u>4,283,000</u>
Pampanga Extension Office	1,441,000	2,842,000	4,283,000
Region IVA - CALABARZON	<u>714,000</u>	<u>3,134,000</u>	<u>3,848,000</u>
Calamba Extension Office	714,000	3,134,000	3,848,000
Region IVB - MIMAROPA	<u>1,435,000</u>	<u>2,641,000</u>	<u>4,076,000</u>
MIMAROPA Extension Office	1,435,000	2,641,000	4,076,000
Region V - Bicol	<u>720,000</u>	<u>2,537,000</u>	<u>3,257,000</u>
Naga Extension Office	720,000	2,537,000	3,257,000

Region VI - Western Visayas	<u>2,037,000</u>	<u>2,671,000</u>	<u>4,708,000</u>
Iloilo Extension Office	2,037,000	2,671,000	4,708,000
Region VII - Central Visayas	<u>1,283,000</u>	<u>2,615,000</u>	<u>3,898,000</u>
Cebu Extension Office	1,283,000	2,615,000	3,898,000
Region VIII - Eastern Visayas	<u>2,006,000</u>	<u>2,582,000</u>	<u>4,588,000</u>
Tacloban Extension Office	2,006,000	2,582,000	4,588,000
Region IX - Zamboanga Peninsula		<u>2,654,000</u>	<u>2,654,000</u>
Pagadian Extension Office		2,654,000	2,654,000
Region X - Northern Mindanao	<u>1,307,000</u>	<u>2,906,000</u>	<u>4,213,000</u>
Cagayan de Oro City Extension Office	1,307,000	2,906,000	4,213,000
Region XI - Davao	<u>579,000</u>	<u>2,630,000</u>	<u>3,209,000</u>
Davao Extension Office	579,000	2,630,000	3,209,000
Region XII - SOCCSKSARGEN	<u>720,000</u>	<u>2,555,000</u>	<u>3,275,000</u>
Kidapawan Extension Office	720,000	2,555,000	3,275,000
Region XIII - Caraga	<u>1,871,000</u>	<u>2,579,000</u>	<u>4,450,000</u>
Caraga Extension Office	1,871,000	2,579,000	4,450,000
Investigation, Hearing of Cases and Legal Actions, and Alternative Dispute Resolution	<u>19,382,000</u>	<u>17,082,000</u>	<u>36,464,000</u>
National Capital Region (NCR)	<u>6,805,000</u>	<u>14,910,000</u>	<u>21,715,000</u>
Central Office	5,736,000	14,804,000	20,540,000
Manila Extension Office	1,069,000	106,000	1,175,000
Region I - Ilocos		<u>157,000</u>	<u>157,000</u>
Dagupan Extension Office		157,000	157,000
Cordillera Administrative Region (CAR)	<u>961,000</u>	<u>190,000</u>	<u>1,151,000</u>
Cordillera Extension Office	961,000	190,000	1,151,000
Region II - Cagayan Valley	<u>989,000</u>	<u>83,000</u>	<u>1,072,000</u>
Tuguegarao Extension Office	989,000	83,000	1,072,000
Region III - Central Luzon	<u>961,000</u>	<u>181,000</u>	<u>1,142,000</u>
Pampanga Extension Office	961,000	181,000	1,142,000

Region IVA - CALABARZON	989,000	147,000		1,136,000
Calamba Extension Office	989,000	147,000		1,136,000
Region IVB - MIMAROPA	961,000	88,000		1,049,000
MIMAROPA Extension Office	961,000	88,000		1,049,000
Region V - Bicol	961,000	130,000		1,091,000
Naga Extension Office	961,000	130,000		1,091,000
Region VI - Western Visayas		173,000		173,000
Iloilo Extension Office		173,000		173,000
Region VII - Central Visayas	989,000	113,000		1,102,000
Cebu Extension Office	989,000	113,000		1,102,000
Region VIII - Eastern Visayas	961,000	193,000		1,154,000
Tacloban Extension Office	961,000	193,000		1,154,000
Region IX - Zamboanga Peninsula	961,000	145,000		1,106,000
Pagadian Extension Office	961,000	145,000		1,106,000
Region X - Northern Mindanao	961,000	162,000		1,123,000
Cagayan de Oro City Extension Office	961,000	162,000		1,123,000
Region XI - Davao	961,000	60,000		1,021,000
Davao Extension Office	961,000	60,000		1,021,000
Region XII - SOCCSKSARGEN	961,000	196,000		1,157,000
Kidapawan Extension Office	961,000	196,000		1,157,000
Region XIII - Caraga	961,000	154,000		1,115,000
Caraga Extension Office	961,000	154,000		1,115,000
Sub-total, Operations	311,530,000	252,786,000		564,316,000
Total, Regular Programs	484,460,000	411,290,000	53,674,000	949,424,000

PROJECT(S)

Locally-Funded Project(s)

Funding Support for Cooperatives in
Valenzuela City

5,000,000

5,000,000

Sub-total, Locally-Funded Project(s)		<u>5,000,000</u>		<u>5,000,000</u>
Total, Project(s)		<u>5,000,000</u>		<u>5,000,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>484,460,000</u>	P	<u>416,290,000</u>
			P	<u>53,674,000</u>
			P	<u>954,424,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

365,293

Total Permanent Positions

365,293

Other Compensation Common to All

Personnel Economic Relief Allowance

16,968

Representation Allowance

3,612

Transportation Allowance

3,612

Clothing and Uniform Allowance

4,949

Mid-Year Bonus - Civilian

30,446

Year End Bonus

30,446

Cash Gift

3,535

Productivity Enhancement Incentive

3,535

Step Increment

910

Total Other Compensation Common to All

98,013

Other Compensation for Specific Groups

Anniversary Bonus - Civilian

2,145

Total Other Compensation for Specific Groups

2,145

Other Benefits

PAG-IBIG Contributions

1,686

PhilHealth Contributions

8,765

Employees Compensation Insurance Premiums

840

Loyalty Award - Civilian

750

Terminal Leave

4,633

Total Other Benefits

16,674

Non-Permanent Positions

2,335

Total Personnel Services

484,460

Maintenance and Other Operating Expenses	
Travelling Expenses	87,534
Training and Scholarship Expenses	74,836
Supplies and Materials Expenses	30,548
Utility Expenses	9,925
Communication Expenses	23,519
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,764
Professional Services	10,259
General Services	22,042
Repairs and Maintenance	4,421
Financial Assistance/Subsidy	80,000
Taxes, Insurance Premiums and Other Fees	3,883
Other Maintenance and Operating Expenses	
Advertising Expenses	775
Printing and Publication Expenses	1,453
Representation Expenses	25,114
Transportation and Delivery Expenses	130
Rent/Lease Expenses	11,840
Membership Dues and Contributions to Organizations	646
Subscription Expenses	24,519
Other Maintenance and Operating Expenses	2,082
Total Maintenance and Other Operating Expenses	416,290
Total Current Operating Expenditures	900,750
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	33,879
Transportation Equipment Outlay	19,795
Total Capital Outlays	53,674
TOTAL NEW APPROPRIATIONS	954,424

E. DESIGN CENTER OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder P 172,486,000

New Appropriations, by Programs/Projects

Current Operating Expenditures				
		Maintenance and Other Operating Expenses	Capital Outlays	Total
Personnel Services				
A. REGULAR PROGRAMS				
General Administration and Support	P	14,989,000 P	54,037,000 P	8,449,000 P
				77,475,000

Operations	<u>41,912,000</u>	<u>53,099,000</u>		<u>95,011,000</u>
DESIGN INNOVATION, PROMOTION AND INDUSTRY DEVELOPMENT PROGRAM	<u>41,912,000</u>	<u>53,099,000</u>		<u>95,011,000</u>
TOTAL NEW APPROPRIATIONS	P <u>56,901,000</u>	P <u>107,136,000</u>	P <u>8,449,000</u>	P <u>172,486,000</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 <u>14,989,000</u>	P <u>54,037,000</u>	P <u>8,449,000</u>	P <u>77,475,000</u>
Sub-total, General Administration and Support	<u>14,989,000</u>	<u>54,037,000</u>	<u>8,449,000</u>	<u>77,475,000</u>
Operations				
DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM	<u>41,912,000</u>	<u>53,099,000</u>		<u>95,011,000</u>
Planning, Policy Formulation and Review	5,325,000	7,773,000		13,098,000
Design Innovation	22,298,000	16,485,000		38,783,000
Design Promotion and Industry Development	<u>14,289,000</u>	<u>28,841,000</u>		<u>43,130,000</u>
Sub-total, Operations	<u>41,912,000</u>	<u>53,099,000</u>		<u>95,011,000</u>
TOTAL NEW APPROPRIATIONS	P <u>56,901,000</u>	P <u>107,136,000</u>	P <u>8,449,000</u>	P <u>172,486,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	43,593
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Total Permanent Positions	43,593
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,848
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Representation Allowance	522
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Transportation Allowance	522
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Clothing and Uniform Allowance	539
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Mid-Year Bonus - Civilian	3,632
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Year End Bonus	3,632
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Cash Gift	385
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Productivity Enhancement Incentive	385
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Step Increment	109
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Total Other Compensation Common to All	11,574
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Other Benefits

PAG-IBIG Contributions	185
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PhilHealth Contributions	1,064
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Employees Compensation Insurance Premiums	92
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Loyalty Award - Civilian	15
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Total Other Benefits	1,356
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Non-Permanent Positions	378
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Total Personnel Services	56,901
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Maintenance and Other Operating Expenses

Travelling Expenses	4,800
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Training and Scholarship Expenses	5,749
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Supplies and Materials Expenses	7,762
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Utility Expenses	7,582
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Communication Expenses	16,003
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Awards/Rewards and Prizes	90
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Survey, Research, Exploration and Development Expenses	1,000
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	136
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Professional Services	23,279
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General Services	4,167
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Repairs and Maintenance	350
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Taxes, Insurance Premiums and Other Fees	344
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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	23,698
Total Maintenance and Other Operating Expenses	107,136
Total Current Operating Expenditures	164,037
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	8,449
Total Capital Outlays	8,449
TOTAL NEW APPROPRIATIONS	172,486

F. PHILIPPINE TRADE TRAINING CENTER

For general administration and support, and operations, as indicated hereunder P 78,818,000

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 17,153,000	P 2,848,000	P 1,800,000	P 21,801,000
Operations	<u>19,263,000</u>	<u>30,842,000</u>	<u>6,912,000</u>	<u>57,017,000</u>
TRADE BUSINESS MANAGEMENT TRAINING PROGRAM	<u>19,263,000</u>	<u>30,842,000</u>	<u>6,912,000</u>	<u>57,017,000</u>
TOTAL NEW APPROPRIATIONS	P <u>36,416,000</u>	P <u>33,690,000</u>	P <u>8,712,000</u>	P <u>78,818,000</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:

- URS or other electronic means for reports not covered by the URS; and
- 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 16,114,000	P 2,848,000	P 1,800,000	P 20,762,000
Administration of Personnel Benefits	1,039,000			1,039,000
Sub-total, General Administration and Support	17,153,000	2,848,000	1,800,000	21,801,000
Operations				
TRADE BUSINESS MANAGEMENT TRAINING PROGRAM	19,263,000	30,842,000	6,912,000	57,017,000
Planning, Policy Formulation and Provision of Trade Related Training Research	6,846,000	9,086,000		15,932,000
Development and Implementation of Training Modules	9,426,000	9,825,000		19,251,000
Management and Maintenance of Facilities for Training, Exhibitions, Conferences and Other Activities	2,991,000	11,931,000	6,912,000	21,834,000
Sub-total, Operations	19,263,000	30,842,000	6,912,000	57,017,000
TOTAL NEW APPROPRIATIONS	P 36,416,000	P 33,690,000	P 8,712,000	P 78,818,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

26,945

Total Permanent Positions

26,945

Other Compensation Common to All

Personnel Economic Relief Allowance

1,152

Representation Allowance

522

Transportation Allowance

522

Clothing and Uniform Allowance

336

Mid-Year Bonus - Civilian	2,246
Year End Bonus	2,246
Cash Gift	240
Productivity Enhancement Incentive	240
Step Increment	67
Total Other Compensation Common to All	7,571
Other Benefits	
PAG-IBIG Contributions	116
PhilHealth Contributions	647
Employees Compensation Insurance Premiums	58
Loyalty - Award Civilian	40
Terminal Leave	1,039
Total Other Benefits	1,900
Total Personnel Services	36,416
Maintenance and Other Operating Expenses	
Travelling Expenses	781
Training and Scholarship Expenses	515
Supplies and Materials Expenses	2,936
Utility Expenses	4,047
Communication Expenses	2,813
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	102
Professional Services	11,936
General Services	6,272
Repairs and Maintenance	748
Taxes, Insurance Premiums and Other Fees	677
Other Maintenance and Operating Expenses	
Advertising Expenses	95
Printing and Publication Expenses	523
Representation Expenses	176
Rent/Lease Expenses	57
Membership Dues and Contributions to Organizations	4
Subscription Expenses	1,408
Other Maintenance and Operating Expenses	600
Total Maintenance and Other Operating Expenses	33,690
Total Current Operating Expenditures	70,106
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	6,912
Transportation Equipment Outlay	1,800
Total Capital Outlays	8,712
TOTAL NEW APPROPRIATIONS	78,818

GENERAL SUMMARY
DEPARTMENT OF TRADE AND INDUSTRY

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 2,059,844,000	P 4,298,928,000	P 810,899,000	P 7,169,671,000
B. BOARD OF INVESTMENTS	165,574,000	655,718,000	42,050,000	863,342,000
C. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES	77,256,000	77,141,000	3,414,000	157,811,000
D. COOPERATIVE DEVELOPMENT AUTHORITY	484,460,000	416,290,000	53,674,000	954,424,000
E. DESIGN CENTER OF THE PHILIPPINES	56,901,000	107,136,000	8,449,000	172,486,000
F. PHILIPPINE TRADE TRAINING CENTER	36,416,000	33,690,000	8,712,000	78,818,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TRADE AND INDUSTRY	P 2,880,451,000	P 5,588,903,000	P 927,198,000	P 9,396,552,000