

XXIII. DEPARTMENT OF TRADE AND INDUSTRY

A. OFFICE OF THE SECRETARY

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

P 5,182,102,000
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New Appropriations, by Program
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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support	P 376,915,000	P 725,587,000		P 79,480,000	P 1,181,982,000
Operations	1,139,550,000	1,856,960,000	1,200,000	1,002,410,000	4,000,120,000
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	326,685,000	419,610,000	1,068,000		747,363,000
INDUSTRY DEVELOPMENT PROGRAM	193,211,000	263,285,000	132,000		456,628,000
MSME DEVELOPMENT PROGRAM	311,280,000	943,647,000		991,550,000	2,246,477,000
CONSUMER PROTECTION PROGRAM	302,431,000	142,762,000		10,860,000	456,053,000
CONSUMER EDUCATION AND ADVOCACY PROGRAM	5,943,000	87,656,000			93,599,000
TOTAL NEW APPROPRIATIONS	P 1,516,465,000	P 2,582,547,000	P 1,200,000	P 1,081,890,000	P 5,182,102,000

Special Provision(s)

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

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

The DTI shall submit its quarterly reports on the financial and physical accomplishments with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on DTI website for a period of three (3) years. The Secretary of Trade and Industry shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

2. Remedies Fund. In addition to the amounts appropriated herein, Three Million Four Hundred Thousand Pesos (P3,400,000) shall be used for the implementation of remedies including safeguard measures sourced from fifty percent (50%) of the revenues received from fees, charges, and safeguard duties, in accordance with Section 34 of R.A. No. 8800.

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

The DTI shall submit its quarterly reports on the financial and physical accomplishments with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on DTI website for a

period of three (3) years. The DTI Secretary shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

3. Fees and Other Receipts of the Intellectual Property Office of the Philippines. The income of the Intellectual Property Office of the Philippines (IPOPIL) 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 IPOPIL 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 IPOPIL shall submit its quarterly reports on financial and physical accomplishments with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on DTI website for a period of three (3) years. The Director General of IPOPIL shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

4. Comprehensive Agrarian Reform Program. The amount of Ninety Nine Million Eight Hundred Sixty Six Thousand Pesos (P99,866,000) 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 One Billion Pesos (P1,000,000,000) appropriated herein for the implementation of the Shared Service Facilities (SSF) shall be used for projects that aims to improve the quality and productivity of MSMEs, and the establishment of business resource centers, micro, small, and medium enterprises (MSMEs), and the income-generating and/or livelihood projects of state universities and colleges (SUCs): PROVIDED, That the amount of Six Hundred Million Pesos (P600,000,000) shall be used for the shared service facilities of the following:

- (a) Four Hundred Million Pesos (P400,000,000) for SUCs;
- (b) Fifty Million Pesos (P50,000,000) for Marawi;
- (c) One Hundred Million Pesos (100,000,000) for Schools of Living Traditions (SLTs); and
- (d) Fifty Million Pesos (P50,000,000) for the youth sector.

Its implementation shall be primarily based on priority industry clusters identified by the DTI in consultation with key stakeholders.

Upon the procurement of the equipment for the SSF, the DTI shall turn over the management thereof to the Cooperators, which shall commit to shoulder maintenance and repair costs upon acceptance thereof. After the period of two years, the DTI may either: (i) transfer ownership of the SSF to the Cooperators that demonstrated successful management of the facilities; (ii) extend the usufruct period for another two years if the Cooperator needs additional period to establish the successful operation of the SSF; or (iii) transfer the management of the SSF equipment to another Cooperator for failure to secure, operate, properly maintain and/or repair the SSF equipment upon acceptance.

The DTI shall submit its quarterly reports on the financial and physical accomplishments with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on DTI website for a period of three (3) years. The DTI Secretary shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

6. Megosyo Centers. The amount of Five Hundred Fourteen Million Five Hundred Seventy Nine Thousand Pesos (P514,579,000) appropriated herein shall be used for the establishment of Megosyo Centers to promote ease of doing business and facilitate access to services by micro, small and medium enterprises in accordance with Section 3 of R.A. NO. 10644. All existing similar activities undertaken by the DTI shall now be implemented by the Megosyo Centers.

The DTI shall submit its quarterly reports on financial and physical accomplishments with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on the DTI website for a period of three (3) years. The Secretary of Trade and Industry shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

7. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
Personnel Services				

PROGRAMS

General Administration and Support

General Management and Supervision

	P 359,335,000	P 725,587,000	P 79,480,000	P 1,164,402,000
National Capital Region (NCR)	168,956,000	571,456,000	58,580,000	798,992,000
Central Office	168,956,000	571,456,000	58,580,000	798,992,000
Region I - Ilocos	10,690,000	13,340,000	1,100,000	25,130,000
Regional Office - I	10,690,000	13,340,000	1,100,000	25,130,000
Cordillera Administrative Region (CAR)	12,265,000	7,864,000	1,100,000	21,229,000
Regional Office - CAR	12,265,000	7,864,000	1,100,000	21,229,000
Region II - Cagayan Valley	7,627,000	9,273,000		16,900,000
Regional Office - II	7,627,000	9,273,000		16,900,000
Region III - Central Luzon	11,635,000	10,820,000	2,200,000	24,655,000
Regional Office - III	11,635,000	10,820,000	2,200,000	24,655,000
Region IVA - CALABARZON	21,982,000	16,430,000	2,200,000	40,612,000
Regional Office - IVA	21,982,000	16,430,000	2,200,000	40,612,000
Region IVB - MIMAROPA	11,007,000	3,472,000	1,650,000	16,129,000
Regional Office - IVB	11,007,000	3,472,000	1,650,000	16,129,000
Region V - Bicol	10,682,000	11,166,000	2,200,000	24,048,000
Regional Office - V	10,682,000	11,166,000	2,200,000	24,048,000
Region VI - Western Visayas	20,367,000	14,340,000	1,650,000	36,357,000
Regional Office - VI	20,367,000	14,340,000	1,650,000	36,357,000
Region VII - Central Visayas	11,591,000	11,483,000	1,100,000	24,174,000
Regional Office - VII	11,591,000	11,483,000	1,100,000	24,174,000
Region VIII - Eastern Visayas	8,493,000	4,692,000	1,100,000	14,285,000
Regional Office - VIII	8,493,000	4,692,000	1,100,000	14,285,000
Region IX - Zamboanga Peninsula	22,131,000	11,778,000	1,100,000	35,009,000
Regional Office - IX	22,131,000	11,778,000	1,100,000	35,009,000
Region X - Northern Mindanao	8,123,000	7,255,000	1,100,000	16,478,000
Regional Office - X	8,123,000	7,255,000	1,100,000	16,478,000
Region XI - Davao	11,965,000	10,614,000	2,200,000	24,779,000
Regional Office - XI	11,965,000	10,614,000	2,200,000	24,779,000

Region XII - SOCCSKSARGEN	4,214,000	13,207,000	1,100,000	18,521,000
Regional Office - XII	4,214,000	13,207,000	1,100,000	18,521,000
Region XIII - CARAGA	17,607,000	8,397,000	1,100,000	27,104,000
Regional Office - XIII	17,607,000	8,397,000	1,100,000	27,104,000
Administration of Personnel Benefits	17,580,000			17,580,000
National Capital Region (NCR)	6,104,000			6,104,000
Central Office	6,104,000			6,104,000
Region I - Ilocos	1,771,000			1,771,000
Regional Office - I	1,771,000			1,771,000
Region II - Cagayan Valley	616,000			616,000
Regional Office - II	616,000			616,000
Region III - Central Luzon	1,253,000			1,253,000
Regional Office - III	1,253,000			1,253,000
Region IVA - CALABARZON	1,454,000			1,454,000
Regional Office - IVA	1,454,000			1,454,000
Region VII - Central Visayas	552,000			552,000
Regional Office - VII	552,000			552,000
Region IX - Zamboanga Peninsula	2,706,000			2,706,000
Regional Office - IX	2,706,000			2,706,000
Region X - Northern Mindanao	1,641,000			1,641,000
Regional Office - X	1,641,000			1,641,000
Region XI - Davao	933,000			933,000
Regional Office - I	933,000			933,000
Region XII - SOCCSKSARGEN	550,000			550,000
Regional Office - XII	550,000			550,000
Sub-total, General Administration and Support	376,915,000	725,587,000	79,480,000	1,181,982,000
Operations				
Exports and Investments Increased	326,685,000	419,610,000	1,068,000	747,363,000
EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	326,685,000	419,610,000	1,068,000	747,363,000

Formulation of strategic plans, programs and policies on exports and investments		19,000,000		19,000,000
National Capital Region (NCR)		19,000,000		19,000,000
Central Office		19,000,000		19,000,000
Development, facilitation, and promotion of exports and investments, domestic and foreign	326,685,000	400,610,000	1,068,000	728,363,000
National Capital Region (NCR)	191,478,000	360,170,000	1,068,000	552,716,000
Central Office	191,478,000	360,170,000	1,068,000	552,716,000
Region I - Ilocos	5,249,000	1,000,000		6,249,000
Regional Office - I	5,249,000	1,000,000		6,249,000
Cordillera Administrative Region (CAR)	15,536,000	593,000		16,129,000
Regional Office - CAR	15,536,000	593,000		16,129,000
Region II - Cagayan Valley	15,393,000	2,754,000		18,147,000
Regional Office - II	15,393,000	2,754,000		18,147,000
Region III - Central Luzon	14,494,000	940,000		15,434,000
Regional Office - III	14,494,000	940,000		15,434,000
Region IVA - CALABARZON	3,412,000	2,856,000		6,268,000
Regional Office - IVA	3,412,000	2,856,000		6,268,000
Region IVB - MIMAROPA	5,956,000	1,875,000		7,831,000
Regional Office - IVB	5,956,000	1,875,000		7,831,000
Region V - Bicol	5,277,000	3,360,000		8,637,000
Regional Office - V	5,277,000	3,360,000		8,637,000
Region VI - Western Visayas	4,376,000	1,000,000		5,376,000
Regional Office - VI	4,376,000	1,000,000		5,376,000
Region VII - Central Visayas	13,789,000	3,000,000		16,789,000
Regional Office - VII	13,789,000	3,000,000		16,789,000
Region VIII - Eastern Visayas	15,481,000	3,995,000		19,476,000
Regional Office - VIII	15,481,000	3,995,000		19,476,000
Region IX - Zamboanga Peninsula	3,009,000	5,800,000		8,809,000
Regional Office - IX	3,009,000	5,800,000		8,809,000

Region X - Northern Mindanao	8,020,000	2,154,000		10,174,000
Regional Office - X	8,020,000	2,154,000		10,174,000
Region XI - Davao	9,613,000	3,977,000		13,590,000
Regional Office - XI	9,613,000	3,977,000		13,590,000
Region XII - SOCCSKSARGEN	9,739,000	3,470,000		13,209,000
Regional Office - XII	9,739,000	3,470,000		13,209,000
Region XIII - CARAGA	5,863,000	3,666,000		9,529,000
Regional Office - XIII	5,863,000	3,666,000		9,529,000
Industries developed	193,211,000	263,285,000	132,000	456,628,000
INDUSTRY DEVELOPMENT PROGRAM	193,211,000	263,285,000	132,000	456,628,000
Formulation of strategic plans, programs, and policies to develop competitive industries	166,192,000	213,260,000	132,000	379,584,000
National Capital Region (NCR)	98,720,000	152,484,000	132,000	251,336,000
Central Office	98,720,000	152,484,000	132,000	251,336,000
Region I - Ilocos	1,642,000	2,500,000		4,142,000
Regional Office - I	1,642,000	2,500,000		4,142,000
Cordillera Administrative Region (CAR)	580,000	6,916,000		7,496,000
Regional Office - CAR	580,000	6,916,000		7,496,000
Region II - Cagayan Valley		2,359,000		2,359,000
Regional Office - II		2,359,000		2,359,000
Region III - Central Luzon	5,705,000	2,821,000		8,526,000
Regional Office - III	5,705,000	2,821,000		8,526,000
Region IVA - CALABARZON	7,257,000	3,989,000		11,246,000
Regional Office - IVA	7,257,000	3,989,000		11,246,000
Region IVB - MIMAROPA	3,290,000	1,000,000		4,290,000
Regional Office - IVB	3,290,000	1,000,000		4,290,000
Region V - Bicol		5,040,000		5,040,000
Regional Office - V		5,040,000		5,040,000
Region VI - Western Visayas		3,932,000		3,932,000
Regional Office - VI		3,932,000		3,932,000

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Region VII - Central Visayas	3,774,000	4,500,000	8,274,000
Regional Office - VII	3,774,000	4,500,000	8,274,000
Region VIII - Eastern Visayas	2,150,000	1,000,000	3,150,000
Regional Office - VIII	2,150,000	1,000,000	3,150,000
Region IX - Zamboanga Peninsula	7,653,000	3,759,000	11,412,000
Regional Office - IX	7,653,000	3,759,000	11,412,000
Region X - Northern Mindanao	8,020,000	7,094,000	15,114,000
Regional Office - X	8,020,000	7,094,000	15,114,000
Region XI - Davao	7,220,000	6,074,000	13,294,000
Regional Office - XI	7,220,000	6,074,000	13,294,000
Region XII - SOCCSKSARGEN	12,960,000	3,874,000	16,834,000
Regional Office - XII	12,960,000	3,874,000	16,834,000
Region XIII - CARAGA	7,221,000	5,918,000	13,139,000
Regional Office - XIII	7,221,000	5,918,000	13,139,000
Promotion of competitiveness through administration of awards program, voluntary certification and accreditation program	27,019,000	22,525,000	49,544,000
National Capital Region (NCR)	27,019,000	22,525,000	49,544,000
Central Office	27,019,000	22,525,000	49,544,000
Project(s)			
Locally-Funded Projects		27,500,000	27,500,000
Go Lokal		10,000,000	10,000,000
National Capital Region (NCR)		10,000,000	10,000,000
Central Office		10,000,000	10,000,000
Globalization, Trade and Innovative Industries Program		17,500,000	17,500,000
National Capital Region (NCR)		17,500,000	17,500,000
Central Office		17,500,000	17,500,000
MSMEs assisted and developed	311,280,000	943,647,000	991,550,000 2,246,477,000
MSME DEVELOPMENT PROGRAM	311,280,000	943,647,000	991,550,000 2,246,477,000

Formulation of strategic plans, programs, and policies on MSME development	4,630,000	6,500,000	11,130,000
National Capital Region (NCR)	4,630,000	6,500,000	11,130,000
Central Office	4,630,000	6,500,000	11,130,000
Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium Enterprises	241,511,000	279,391,000	520,902,000
National Capital Region (NCR)	30,616,000	116,430,000	147,046,000
Central Office	30,616,000	116,430,000	147,046,000
Region I - Ilocos	22,310,000	8,500,000	30,810,000
Regional Office - I	22,310,000	8,500,000	30,810,000
Cordillera Administrative Region (CAR)	12,081,000	13,000,000	25,081,000
Regional Office - CAR	12,081,000	13,000,000	25,081,000
Region II - Cagayan Valley	11,021,000	11,728,000	22,749,000
Regional Office - II	11,021,000	11,728,000	22,749,000
Region III - Central Luzon	23,058,000	16,297,000	39,355,000
Regional Office - III	23,058,000	16,297,000	39,355,000
Region IVA - CALABARZON	12,170,000	9,567,000	21,737,000
Regional Office - IVA	12,170,000	9,567,000	21,737,000
Region IVB - MIMAROPA	7,775,000	12,000,000	19,775,000
Regional Office - IVB	7,775,000	12,000,000	19,775,000
Region V - Bicol	26,095,000	8,400,000	34,495,000
Regional Office - V	26,095,000	8,400,000	34,495,000
Region VI - Western Visayas	11,717,000	10,832,000	22,549,000
Regional Office - VI	11,717,000	10,832,000	22,549,000
Region VII - Central Visayas	14,951,000	11,548,000	26,499,000
Regional Office - VII	14,951,000	11,548,000	26,499,000
Region VIII - Eastern Visayas	12,734,000	10,338,000	23,072,000
Regional Office - VIII	12,734,000	10,338,000	23,072,000
Region IX - Zamboanga Peninsula	9,141,000	10,000,000	19,141,000
Regional Office - IX	9,141,000	10,000,000	19,141,000

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Region X - Northern Mindanao	11,061,000	10,620,000	21,681,000
Regional Office - X	11,061,000	10,620,000	21,681,000
Region XI - Davao	16,901,000	13,980,000	30,881,000
Regional Office - XI	16,901,000	13,980,000	30,881,000
Region XII - SOCCSKSARGEN	12,231,000	8,130,000	20,361,000
Regional Office - XII	12,231,000	8,130,000	20,361,000
Region XIII - CARAGA	7,649,000	8,021,000	15,670,000
Regional Office - XIII	7,649,000	8,021,000	15,670,000
For the requirements of the Program Beneficiaries Development Component of the Comprehensive Agrarian Reform Program	65,139,000	34,727,000	99,866,000
National Capital Region (NCR)	65,139,000	34,727,000	99,866,000
Central Office	65,139,000	34,727,000	99,866,000
Project(s)			
Locally - Funded Project(s)	623,029,000	991,550,000	1,614,579,000
Establishment of Negosyo Centers	453,029,000	61,550,000	514,579,000
National Capital Region (NCR)	12,216,000	1,800,000	14,016,000
Central Office	12,216,000	1,800,000	14,016,000
Region I - Ilocos	22,471,000	2,950,000	25,421,000
Regional Office - I	22,471,000	2,950,000	25,421,000
Cordillera Administrative Region (CAR)	19,861,000	1,450,000	21,311,000
Regional Office - CAR	19,861,000	1,450,000	21,311,000
Region II - Cagayan Valley	34,825,000	2,950,000	37,775,000
Regional Office - II	34,825,000	2,950,000	37,775,000
Region III - Central Luzon	30,098,000	3,550,000	33,648,000
Regional Office - III	30,098,000	3,550,000	33,648,000
Region IVA - CALABARZON	43,776,000	8,550,000	52,326,000
Regional Office - IVA	43,776,000	8,550,000	52,326,000
Region IVB - MIMAROPA	24,363,000		24,363,000
Regional Office - IVB	24,363,000		24,363,000

Region V - Bicol	37,720,000	4,100,000	41,820,000
Regional Office - V	37,720,000	4,100,000	41,820,000
Region VI - Western Visayas	36,185,000	10,900,000	47,085,000
Regional Office - VI	36,185,000	10,900,000	47,085,000
Region VII - Central Visayas	30,989,000	4,400,000	35,389,000
Regional Office - VII	30,989,000	4,400,000	35,389,000
Region VIII - Eastern Visayas	36,739,000	7,650,000	44,389,000
Regional Office - VIII	36,739,000	7,650,000	44,389,000
Region IX - Zamboanga Peninsula	19,627,000	4,400,000	24,027,000
Regional Office - IX	19,627,000	4,400,000	24,027,000
Region X - Northern Mindanao	29,238,000	2,950,000	32,188,000
Regional Office - X	29,238,000	2,950,000	32,188,000
Region XI - Davao	27,096,000	2,950,000	30,046,000
Regional Office - XI	27,096,000	2,950,000	30,046,000
Region XII - SOCCSKSARGEN	23,378,000		23,378,000
Regional Office - XII	23,378,000		23,378,000
Region XIII - CARAGA	24,447,000	2,950,000	27,397,000
Regional Office - XIII	24,447,000	2,950,000	27,397,000
OTOP: Next Generation	100,000,000		100,000,000
National Capital Region (NCR)	15,270,000		15,270,000
Central Office	15,270,000		15,270,000
Region I - Ilocos	6,670,000		6,670,000
Regional Office - I	6,670,000		6,670,000
Cordillera Administrative Region (CAR)	4,430,000		4,430,000
Regional Office - CAR	4,430,000		4,430,000
Region II - Cagayan Valley	5,150,000		5,150,000
Regional Office - II	5,150,000		5,150,000
Region III - Central Luzon	7,160,000		7,160,000
Regional Office - III	7,160,000		7,160,000

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Region IVA - CALABARZON	7,600,000		7,600,000
Regional Office - IVA	7,600,000		7,600,000
Region IVB - MIMAROPA	4,350,000		4,350,000
Regional Office - IVB	4,350,000		4,350,000
Region V - Bicol	6,280,000		6,280,000
Regional Office - V	6,280,000		6,280,000
Region VI - Western Visayas	7,470,000		7,470,000
Regional Office - VI	7,470,000		7,470,000
Region VII - Central Visayas	7,180,000		7,180,000
Regional Office - VII	7,180,000		7,180,000
Region VIII - Eastern Visayas	7,970,000		7,970,000
Regional Office - VIII	7,970,000		7,970,000
Region IX - Zamboanga Peninsula	4,180,000		4,180,000
Regional Office - IX	4,180,000		4,180,000
Region X - Northern Mindanao	5,350,000		5,350,000
Regional Office - X	5,350,000		5,350,000
Region XI - Davao	3,270,000		3,270,000
Regional Office - XI	3,270,000		3,270,000
Region XII - SOCCSKSARGEN	3,320,000		3,320,000
Regional Office - XII	3,320,000		3,320,000
Region XIII - CARAGA	4,350,000		4,350,000
Regional Office - XIII	4,350,000		4,350,000
Shared Service Facilities (SSF) Project	70,000,000	930,000,000	1,000,000,000
National Capital Region (NCR)		800,000,000	800,000,000
Central Office		800,000,000	800,000,000
Region I - Ilocos	5,360,000	9,950,000	15,310,000
Regional Office - I	5,360,000	9,950,000	15,310,000
Cordillera Administrative Region (CAR)	6,247,000	11,601,000	17,848,000
Regional Office - CAR	6,247,000	11,601,000	17,848,000

Region II - Cagayan Valley	4,307,000		8,000,000	12,307,000
Regional Office - II	4,307,000		8,000,000	12,307,000
Region III - Central Luzon	6,193,000		11,502,000	17,695,000
Regional Office - III	6,193,000		11,502,000	17,695,000
Region IVA - CALABARZON	5,947,000		11,040,000	16,987,000
Regional Office - IVA	5,947,000		11,040,000	16,987,000
Region IVB - MIMAROPA	3,981,000		7,400,000	11,381,000
Regional Office - IVB	3,981,000		7,400,000	11,381,000
Region V - Ilocos	3,660,000		6,800,000	10,460,000
Regional Office - V	3,660,000		6,800,000	10,460,000
Region VI - Western Visayas	3,312,000		6,156,000	9,468,000
Regional Office - VI	3,312,000		6,156,000	9,468,000
Region VII - Central Visayas	1,620,000		3,000,000	4,620,000
Regional Office - VII	1,620,000		3,000,000	4,620,000
Region VIII - Eastern Visayas	4,320,000		8,027,000	12,347,000
Regional Office - VIII	4,320,000		8,027,000	12,347,000
Region IX - Zamboanga Peninsula	5,381,000		10,000,000	15,381,000
Regional Office - IX	5,381,000		10,000,000	15,381,000
Region X - Northern Mindanao	4,173,000		7,750,000	11,923,000
Regional Office - X	4,173,000		7,750,000	11,923,000
Region XI - Davao	6,247,000		11,601,000	17,848,000
Regional Office - XI	6,247,000		11,601,000	17,848,000
Region XII - SOCCSKSARGEN	3,972,000		7,373,000	11,345,000
Regional Office - XII	3,972,000		7,373,000	11,345,000
Region XIII - CARAGA	5,280,000		9,800,000	15,080,000
Regional Office - XIII	5,280,000		9,800,000	15,080,000
Consumer welfare enhanced	308,374,000	230,418,000	10,860,000	549,652,000
CONSUMER PROTECTION PROGRAM	302,431,000	142,762,000	10,860,000	456,053,000
Formulation of strategic plans, programs, and policies, on consumer protection		6,787,000		6,787,000

GENERAL APPROPRIATIONS ACT, FY 2018

National Capital Region (NCR)		6,787,000		6,787,000
Central Office		6,787,000		6,787,000
Monitoring and enforcement of FTL including consumer complaints handling	152,432,000	87,028,000	10,860,000	250,320,000
National Capital Region (NCR)	19,727,000	57,660,000	10,860,000	88,247,000
Central Office	19,727,000	57,660,000	10,860,000	88,247,000
Region I - Ilocos	9,998,000	1,000,000		10,998,000
Regional Office - I	9,998,000	1,000,000		10,998,000
Cordillera Administrative Region (CAR)	6,549,000	3,002,000		9,551,000
Regional Office - CAR	6,549,000	3,002,000		9,551,000
Region II - Cagayan Valley	12,867,000	1,197,000		14,064,000
Regional Office - II	12,867,000	1,197,000		14,064,000
Region III - Central Luzon	10,821,000	3,134,000		13,955,000
Regional Office - III	10,821,000	3,134,000		13,955,000
Region IVA - CALABARZON	9,108,000	2,872,000		11,980,000
Regional Office - IVA	9,108,000	2,872,000		11,980,000
Region IVB - MIMAROPA	5,894,000	715,000		6,609,000
Regional Office - IVB	5,894,000	715,000		6,609,000
Region V - Bicol	14,329,000	1,120,000		15,449,000
Regional Office - V	14,329,000	1,120,000		15,449,000
Region VI - Western Visayas	7,698,000	1,778,000		9,476,000
Regional Office - VI	7,698,000	1,778,000		9,476,000
Region VII - Central Visayas	6,798,000	2,500,000		9,298,000
Regional Office - VII	6,798,000	2,500,000		9,298,000
Region VIII - Eastern Visayas	6,959,000	2,406,000		9,365,000
Regional Office - VIII	6,959,000	2,406,000		9,365,000
Region IX - Zamboanga Peninsula	8,693,000	1,024,000		9,717,000
Regional Office - IX	8,693,000	1,024,000		9,717,000
Region X - Northern Mindanao	6,179,000	3,500,000		9,679,000
Regional Office - X	6,179,000	3,500,000		9,679,000
Region XI - Davao	12,515,000	735,000		13,250,000
Regional Office - XI	12,515,000	735,000		13,250,000

Region XII - SOCCSKSARGEN	7,203,000	2,340,000	9,543,000
Regional Office - XII	7,203,000	2,340,000	9,543,000
Region XIII - CARAGA	7,094,000	2,045,000	9,139,000
Regional Office - XIII	7,094,000	2,045,000	9,139,000
Accreditation and issuance of business licenses, permits registration and authorities	149,999,000	48,947,000	198,946,000
National Capital Region (NCR)	61,838,000	23,106,000	84,944,000
Central Office	61,838,000	23,106,000	84,944,000
Region I - Ilocos	4,005,000	2,000,000	6,005,000
Regional Office - I	4,005,000	2,000,000	6,005,000
Cordillera Administrative Region (CAR)	9,269,000		9,269,000
Regional Office - CAR	9,269,000		9,269,000
Region II - Cagayan Valley	6,644,000	1,239,000	7,883,000
Regional Office - II	6,644,000	1,239,000	7,883,000
Region III - Central Luzon	9,896,000	5,015,000	14,911,000
Regional Office - III	9,896,000	5,015,000	14,911,000
Region IVA - CALABARZON	7,324,000	3,444,000	10,768,000
Regional Office - IVA	7,324,000	3,444,000	10,768,000
Region IVB - MIMAROPA	4,359,000	715,000	5,074,000
Regional Office - IVB	4,359,000	715,000	5,074,000
Region V - Bicol	5,527,000	560,000	6,087,000
Regional Office - V	5,527,000	560,000	6,087,000
Region VI - Western Visayas	3,488,000	1,530,000	5,018,000
Regional Office - VI	3,488,000	1,530,000	5,018,000
Region VII - Central Visayas	6,501,000	1,500,000	8,001,000
Regional Office - VII	6,501,000	1,500,000	8,001,000
Region VIII - Eastern Visayas	5,335,000	1,504,000	6,839,000
Regional Office - VIII	5,335,000	1,504,000	6,839,000
Region IX - Zamboanga Peninsula	1,359,000	476,000	1,835,000
Regional Office - IX	1,359,000	476,000	1,835,000

Region X - Northern Mindanao	11,754,000	1,563,000	13,317,000
Regional Office - X	11,754,000	1,563,000	13,317,000
Region XI - Davao	3,742,000	1,488,000	5,230,000
Regional Office - XI	3,742,000	1,488,000	5,230,000
Region XII - SOCCSKSARGEN	6,200,000	2,609,000	8,809,000
Regional Office - XII	6,200,000	2,609,000	8,809,000
Region XIII - CARAGA	2,758,000	2,198,000	4,956,000
Regional Office - XIII	2,758,000	2,198,000	4,956,000
CONSUMER EDUCATION AND ADVOCACY PROGRAM	5,943,000	87,656,000	93,599,000
Formulation of strategic plans, programs, and policies on consumer education, awareness and advocacy	5,943,000	12,280,000	18,223,000
National Capital Region (NCR)	5,943,000	12,280,000	18,223,000
Central Office	5,943,000	12,280,000	18,223,000
Implementation of plans, projects and activities on consumer awareness education, and advocacy		75,376,000	75,376,000
National Capital Region (NCR)		34,236,000	34,236,000
Central Office		34,236,000	34,236,000
Region I - Ilocos		1,000,000	1,000,000
Regional Office - I		1,000,000	1,000,000
Cordillera Administrative Region (CAR)		2,232,000	2,232,000
Regional Office - CAR		2,232,000	2,232,000
Region II - Cagayan Valley		1,310,000	1,310,000
Regional Office - II		1,310,000	1,310,000
Region III - Central Luzon		3,134,000	3,134,000
Regional Office - III		3,134,000	3,134,000
Region IVA - CALABARZON		3,638,000	3,638,000
Regional Office - IVA		3,638,000	3,638,000
Region IVB - MIMAROPA		3,352,000	3,352,000
Regional Office - IVB		3,352,000	3,352,000

Region V - Bicol	3,920,000			3,920,000	
Regional Office - V	3,920,000			3,920,000	
Region VI - Western Visayas	2,853,000			2,853,000	
Regional Office - VI	2,853,000			2,853,000	
Region VII - Central Visayas	3,239,000			3,239,000	
Regional Office - VII	3,239,000			3,239,000	
Region VIII - Eastern Visayas	2,500,000			2,500,000	
Regional Office - VIII	2,500,000			2,500,000	
Region IX - Zamboanga Peninsula	4,056,000			4,056,000	
Regional Office - IX	4,056,000			4,056,000	
Region X - Northern Mindanao	2,500,000			2,500,000	
Regional Office - X	2,500,000			2,500,000	
Region XI - Davao	3,846,000			3,846,000	
Regional Office - XI	3,846,000			3,846,000	
Region XII - SOCCSKSARGEN	2,336,000			2,336,000	
Regional Office - XII	2,336,000			2,336,000	
Region XIII - CARAGA	1,224,000			1,224,000	
Regional Office - XIII	1,224,000			1,224,000	
Sub-total, Operations	1,139,550,000	1,856,960,000	1,200,000	1,002,410,000	4,000,120,000
TOTAL NEW APPROPRIATIONS	P 1,516,465,000	P 2,582,547,000	P 1,200,000	P 1,081,890,000	P 5,182,102,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

992,964

Total Permanent Positions

992,964

Other Compensation Common to All

Personnel Economic Relief Allowance	50,448
Representation Allowance	21,966
Transportation Allowance	21,876
Clothing and Uniform Allowance	10,510
Mid-Year Bonus - Civilian	82,747
Year End Bonus	82,747
Cash Gift	10,510
Step Increment	2,489
Productivity Enhancement Incentive	10,510

Total Other Compensation Common to All	293,803
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Other Compensation for Specific Groups

Magna Carta for Science and Technology Personnel	2,568
Overseas Allowance	130,977

Total Other Compensation for Specific Groups	133,545
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Other Benefits

PAG-IBIG Contributions	2,517
PhilHealth Contributions	8,285
Employees Compensation Insurance Premiums	2,517
Retirement Gratuity	3,061
Loyalty Award - Civilian	115
Terminal Leave	14,519

Total Other Benefits	31,014
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Non-Permanent Positions

65,139

Total Personnel Services

1,516,465

Maintenance and Other Operating Expenses

Travelling Expenses	268,008
Training and Scholarship Expenses	227,667
Supplies and Materials Expenses	195,333
Utility Expenses	101,175
Communication Expenses	177,243
Awards/Rewards and Prizes	969
Survey, Research, Exploration and Development Expenses	5
Generation, Transmission and Distribution Expenses	5
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	7,362
Professional Services	559,582
General Services	207,297
Repairs and Maintenance	89,049
Repairs and Maintenance of Leased Assets	12,313
Financial Assistance/Subsidy	2
Taxes, Insurance Premiums and Other Fees	14,642
Other Maintenance and Operating Expenses	
Advertising Expenses	54,708

Printing and Publication Expenses	92,296
Representation Expenses	163,146
Transportation and Delivery Expenses	35,144
Rent/Lease Expenses	325,638
Membership Dues and Contributions to Organizations	330
Subscription Expenses	18,396
Other Maintenance and Operating Expenses	32,237
Total Maintenance and Other Operating Expenses	2,582,547
Financial Expenses	
Bank Charges	1,200
Total Financial Expenses	1,200
Total Current Operating Expenditures	4,100,212
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	41,900
Machinery and Equipment Outlay	975,150
Transportation Equipment Outlay	20,900
Furniture, Fixtures and Books Outlay	19,650
Intangible Assets Outlay	24,290
Total Capital Outlays	1,081,890
TOTAL NEW APPROPRIATIONS	5,182,102

B. BOARD OF INVESTMENTS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
 P 412,372,000
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New Appropriations, by Program
 =====

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 48,011,000	P 113,256,000	P 18,200,000	P 179,467,000
Operations	101,299,000	131,606,000		232,905,000
INDUSTRY DEVELOPMENT PROGRAM	33,390,000	59,217,000		92,607,000
INVESTMENT PROMOTION PROGRAM	67,909,000	72,389,000		140,298,000
TOTAL NEW APPROPRIATIONS	P 149,310,000	P 244,862,000	P 18,200,000	P 412,372,000

GENERAL APPROPRIATIONS ACT, FY 2018

Special Provision(s)

1. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

=====

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 44,434,000 P	113,256,000 P	18,200,000 P	175,890,000
Administration of Personnel Benefits	3,577,000			3,577,000
Sub-total, General Administration and Support	48,011,000	113,256,000	18,200,000	179,467,000
Operations				
Competitive Industries Developed	33,390,000	59,217,000		92,607,000
INDUSTRY DEVELOPMENT PROGRAM	33,390,000	59,217,000		92,607,000
Policy Analysis and Advocacy Formulation	11,794,000	15,136,000		26,930,000
Implementation of the Comprehensive National Industrial Strategy	21,596,000	14,300,000		35,896,000
Project(s)				
Locally - Funded Project(s)		29,781,000		29,781,000
Industry Development Program		29,781,000		29,781,000
Investment Increased	67,909,000	72,389,000		140,298,000
INVESTMENT PROMOTION PROGRAM	67,909,000	72,389,000		140,298,000
Promotion of Foreign Investments	13,697,000	17,445,000		31,142,000
Promotion of Local Investment	12,751,000	11,067,000		23,818,000
Registration and Supervision of Investment Projects	19,345,000	1,975,000		21,320,000
Dispensation of Incentives	11,445,000	3,795,000		15,240,000
Provision of Investment Counselling and Aftercare Services	10,671,000	4,150,000		14,821,000
Project(s)				
Locally - Funded Project(s)		33,957,000		33,957,000

Comprehensive Automotive Resurgence Strategy (CARS)		33,957,000		33,957,000
Sub-total, Operations	101,299,000	131,606,000		232,905,000
TOTAL NEW APPROPRIATIONS	P 149,310,000	P 244,862,000	P 18,200,000	P 412,372,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

111,922

Total Permanent Positions

111,922

Other Compensation Common to All

Personnel Economic Relief Allowance

5,400

Representation Allowance

2,334

Transportation Allowance

2,334

Clothing and Uniform Allowance

1,125

Mid-Year Bonus - Civilian

9,326

Year End Bonus

9,326

Cash Gift

1,125

Step Increment

280

Productivity Enhancement Incentive

1,125

Total Other Compensation Common to All

32,375

Other Benefits

PAG-IBIG Contributions

268

PhilHealth Contributions

900

Employees Compensation Insurance Premiums

268

Terminal Leave

3,577

Total Other Benefits

5,013

Total Personnel Services

149,310

Maintenance and Other Operating Expenses

Travelling Expenses

25,845

Training and Scholarship Expenses

5,600

Supplies and Materials Expenses

15,490

Utility Expenses

9,515

Communication Expenses

6,514

Awards/Rewards and Prizes

300

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

1,816

Professional Services

51,029

GENERAL APPROPRIATIONS ACT, FY 2018

General Services	48,297
Repairs and Maintenance	4,000
Taxes, Insurance Premiums and Other Fees	1,100
Other Maintenance and Operating Expenses	
Advertising Expenses	3,510
Printing and Publication Expenses	3,780
Representation Expenses	16,201
Transportation and Delivery Expenses	30
Rent/Lease Expenses	37,334
Subscription Expenses	14,501
Total Maintenance and Other Operating Expenses	244,862
Total Current Operating Expenditures	394,172
Capital Outlay	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	4,000
Machinery and Equipment Outlay	2,000
Furniture, Fixtures, and Book Outlay	1,000
Intangible Asset Outlay	11,200
Total Capital Outlays	18,200
TOTAL NEW APPROPRIATIONS	412,372

C. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder.....P 98,393,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 6,542,000	P 33,459,000	P 7,314,000	P 47,315,000
Operations	32,967,000	18,111,000		51,078,000
CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM	15,883,000	12,687,000		28,570,000
CONSTRUCTION INDUSTRY REGULATORY PROGRAM	17,084,000	5,424,000		22,508,000
TOTAL NEW APPROPRIATIONS	P 39,509,000	P 51,570,000	P 7,314,000	P 98,393,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Program/Projects

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 6,542,000	P 33,459,000	P 7,314,000	P 47,315,000
Sub-total, General Administration and Support	6,542,000	33,459,000	7,314,000	47,315,000
Operations				
Competitiveness of the construction industry increased	32,967,000	18,111,000		51,078,000
CONSTRUCTION INDUSTRY DEVELOPMENT PROGRAM	15,883,000	12,687,000		28,570,000
Domestic and overseas construction service promotion and development	963,000	1,591,000		2,554,000
Industry policy development	5,287,000	2,810,000		8,097,000
Capacity Building for human resources in the construction industry	9,633,000	8,286,000		17,919,000
CONSTRUCTION INDUSTRY REGULATORY PROGRAM	17,084,000	5,424,000		22,508,000
Licensing, accreditation and registration of construction contractors (domestic and overseas) and issuance of overseas project authorization	10,875,000	4,277,000		15,152,000
Investigation and litigation of violations on Contractors License Law	1,486,000	632,000		2,118,000
Resolution of claims and disputes under construction contract through arbitration and mediation	4,723,000	515,000		5,238,000
Sub-total, Operations	32,967,000	18,111,000		51,078,000
TOTAL NEW APPROPRIATIONS	P 39,509,000	P 51,570,000	P 7,314,000	P 98,393,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel**

Permanent Positions	
Basic Salary	30,292
Total Permanent Positions	30,292
Other Compensation Common to All	
Personnel Economic Relief Allowance	1,632
Representation Allowance	510
Transportation Allowance	510
Clothing and Uniform Allowance	340
Mid-Year Bonus - Civilian	2,524
Year End Bonus	2,524
Cash Gift	340
Step Increment	76
Productivity Enhancement Incentive	340
Total Other Compensation Common to All	8,796
Other Benefits	
PAG-IBIG Contributions	82
PhilHealth Contributions	257
Employees Compensation Insurance Premiums	82
Total Other Benefits	421
Total Personnel Services	39,509
Maintenance and Other Operating Expenses	
Travelling Expenses	1,183
Training and Scholarship Expenses	1,643
Supplies and Materials Expenses	2,923
Utility Expenses	3,223
Communication Expenses	1,865
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	702
Professional Services	11,177
General Services	6,040
Repairs and Maintenance	4,074
Taxes, Insurance Premiums and Other Fees	1,079
Other Maintenance and Operating Expenses	
Advertising Expenses	53
Representation Expenses	338
Rent/Lease Expenses	15,021
Subscription Expenses	2,249
Total Maintenance and Other Operating Expenses	51,570
Total Current Operating Expenditures	91,079
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	5,114
Transportation Equipment Outlay	2,200

Total Capital Outlays	7,314
TOTAL NEW APPROPRIATIONS	98,393

D. DESIGN CENTER OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder.....P 104,941,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 4,703,000	P 8,454,000	2,000 P	3,451,000 P	16,610,000
Operations	15,623,000	68,971,000		3,737,000	88,331,000
DESIGN INNOVATION, PROMOTION, AND DEVELOPMENT PROGRAM	15,623,000	68,971,000		3,737,000	88,331,000
TOTAL NEW APPROPRIATIONS	P 20,326,000	P 77,425,000	2,000 P	7,188,000 P	104,941,000

Special Provision(s)

1. **Agricultural Design Innovation.** As the design promotion arm of the Government, the Design Center of the Philippines (DCP) shall conduct continuing research and development on indigenous materials, including agricultural wastes, to create innovative and globally competitive Philippine products, while advocating for economic and environmental sustainability. This shall be implemented through: (1) materials research and development program; and (2) product development program.

The DCP shall conduct applied research and experiments on the viability and application of indigenous materials and agricultural wastes such as anabo fibers, rice hull, coconut husk, corn husk, bakong, guinit, manila palm husk, papaya bark, tikog, pandan, peanut shells, and other similar materials and work with designers who have extensive experience in design, materials, and market exploration to utilize the raw/semi-processed indigenous materials and agricultural wastes and translate them into innovative and market-competitive products.

2. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions.

New Appropriations, by Programs/Activities/Projects

PROGRAM	<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support					
General Management and Supervision	P 4,352,000	P 8,454,000	2,000 P	3,451,000 P	16,259,000
Administration of Personnel Benefits	351,000				351,000

GENERAL APPROPRIATIONS ACT, FY 2018

Sub-total, General Administration and Support	4,703,000	8,454,000	2,000	3,451,000	16,610,000
Operations					88,331,000
Strong design culture cultivated and global competitiveness of Philippine products improved through design	15,623,000	68,971,000		3,737,000	88,331,000
DESIGN INNOVATION, PROMOTION, AND INDUSTRY DEVELOPMENT PROGRAM	15,623,000	68,971,000		3,737,000	88,331,000
Planning, policy formulation and review	2,175,000	6,289,000		1,213,000	9,677,000
Design innovation	7,538,000	29,727,000		1,180,000	38,445,000
Design promotion and industry development	5,910,000	32,955,000		1,344,000	40,209,000
Sub-total, Operations	15,623,000	68,971,000		3,737,000	88,331,000
TOTAL NEW APPROPRIATIONS	P 20,326,000 P	77,425,000 P	2,000 P	7,188,000 P	104,941,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 14,865

Total Permanent Positions 14,865

Other Compensation Common to All

Personnel Economic Relief Allowance 840

Representation Allowance 108

Transportation Allowance 108

Clothing and Uniform Allowance 175

Mid-Year Bonus - Civilian 1,239

Year End Bonus 1,239

Cash Gift 175

Step Increment 38

Productivity Enhancement Incentive 175

Total Other Compensation Common to All 4,097

Other Compensation for Specific Groups

Anniversary Bonus - Civilian 105

Total Other Compensation for Specific Groups 105

Other Benefits	
PAG-IBIG Contributions	42
PhilHealth Contributions	129
Employees Compensation Insurance Premiums	42
Loyalty Award - Civilian	25
Terminal Leave	351
Total Other Benefits	589

Non-Permanent Positions	670

Total Personnel Services	20,326

Maintenance and Other Operating Expenses	
Travelling Expenses	6,702
Training and Scholarship Expenses	2,430
Supplies and Materials Expenses	9,056
Utility Expenses	2,882
Communication Expenses	2,701
Awards/Rewards and Prizes	100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	26,454
General Services	3,886
Repairs and Maintenance	838
Taxes, Insurance Premiums and Other Fees	200
Other Maintenance and Operating Expenses	
Advertising Expenses	1,000
Printing and Publication Expenses	1,900
Representation Expenses	1,397
Transportation and Delivery Expenses	2,062
Rent/Lease Expenses	13,272
Membership Dues and Contributions to Organizations	6
Subscription Expenses	2,421

Total Maintenance and Other Operating Expenses	77,425

Financial Expenses	
Bank Charges	2

Total Financial Expenses	2

Total Current Operating Expenditures	97,753

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	4,588
Transportation Equipment Outlay	2,600

Total Capital Outlays	7,188

TOTAL NEW APPROPRIATIONS	104,941

E. PHILIPPINE TRADE TRAINING CENTER

For general administration and support, and operations, as indicated hereunder.....P 64,031,000

GENERAL APPROPRIATIONS ACT, FY 2018

New Appropriations, by Program

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 15,769,000	P 1,738,000	P	P 17,507,000
Operations	16,690,000	22,754,000	7,080,000	46,524,000
TRADE BUSINESS MANAGEMENT TRAINING PROGRAM	16,690,000	22,754,000	7,080,000	46,524,000
TOTAL NEW APPROPRIATIONS	P 32,459,000	P 24,492,000	P 7,080,000	P 64,031,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 11,565,000	P 1,738,000	P	P 13,303,000
Administration of Personnel Benefits	4,204,000			4,204,000
Sub-total, General Administration and Support	15,769,000	1,738,000		17,507,000
Operation				
More responsive trade training center	16,690,000	22,754,000	7,080,000	46,524,000
TRADE BUSINESS MANAGEMENT TRAINING PROGRAM	16,690,000	22,754,000	7,080,000	46,524,000
Planning, policy formulation and provision of trade related training research	4,593,000	2,618,000	2,510,000	9,721,000
Development and implementation of training modules	8,146,000	5,312,000		13,458,000
Management and maintenance of facilities for training, exhibitions, conferences				

and other activities	3,951,000	14,824,000	4,570,000	23,345,000
Sub-total, Operations	16,690,000	22,754,000	7,080,000	46,524,000
TOTAL NEW APPROPRIATIONS	P 32,459,000 P	24,492,000 P	7,080,000 P	64,031,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

21,521

Total Permanent Positions

21,521

Other Compensation Common to All

Personnel Economic Relief Allowance

1,176

Representation Allowance

408

Transportation Allowance

408

Clothing and Uniform Allowance

245

Mid-Year Bonus - Civilian

1,794

Year End Bonus

1,794

Cash Gift

245

Step Increment

55

Productivity Enhancement Incentive

245

Total Other Compensation Common to All

6,370

Other Benefits

PAG-IBIG Contributions

58

PhilHealth Contributions

183

Employees Compensation Insurance Premiums

58

Retirement Gratuity

3,189

Loyalty - Award Civilian

65

Terminal leave

1,015

Total Other Benefits

4,568

Total Personnel Services

32,459

Maintenance and Other Operating Expenses

Travelling Expenses

279

Training and Scholarship Expenses

759

Supplies and Materials Expenses

1,085

Utility Expenses

8,535

Communication Expenses

2,106

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

110

Professional Services

3,605

GENERAL APPROPRIATIONS ACT, FY 2018

General Services	6,250
Repairs and Maintenance	752
Taxes, Insurance Premiums and Other Fees	266
Other Maintenance and Operating Expenses	
Advertising Expenses	218
Printing and Publication Expenses	161
Representation Expenses	179
Rent/Lease Expenses	49
Membership Dues and Contributions to Organizations	3
Subscription Expenses	135

Total Maintenance and Other Operating Expenses	24,492

Total Current Operating Expenditures	56,951

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	4,270
Transportation Equipment Outlay	1,300
Intangible Asset Outlay	1,510

Total Capital Outlays	7,080

TOTAL NEW APPROPRIATIONS	64,031
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**GENERAL SUMMARY
DEPARTMENT OF TRADE AND INDUSTRY**

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 1,516,465,000	P 2,582,547,000	P 1,200,000	P 1,081,890,000	P 5,182,102,000
B. BOARD OF INVESTMENTS	149,310,000	244,862,000		18,200,000	412,372,000
C. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES	39,509,000	51,570,000		7,314,000	98,393,000
D. DESIGN CENTER OF THE PHILIPPINES	20,326,000	77,425,000	2,000	7,188,000	104,941,000
E. PHILIPPINE TRADE TRAINING CENTER	32,459,000	24,492,000		7,080,000	64,031,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF TRADE AND INDUSTRY	P 1,758,069,000	P 2,980,896,000	P 1,202,000	P 1,121,672,000	P 5,861,839,000