

XXIII. DEPARTMENT OF TRADE AND INDUSTRY

A. OFFICE OF THE SECRETARY

For general administration and support, and operations, including locally-funded and foreign-assisted project(s), as indicated hereunder..... P 6,652,916,000
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New Appropriations, by Program

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000000000 General Administration and Support	P 472,474,000	P 674,662,000	P	P 165,688,000	P 1,312,824,000
3000000000000000000000 Operations	1,295,414,000	3,379,729,000	2,400,000	662,549,000	5,340,092,000
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EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	386,023,000	1,000,518,000	2,136,000		1,388,677,000
INDUSTRY DEVELOPMENT PROGRAM	214,474,000	476,745,000	264,000	14,740,000	706,223,000
MSME DEVELOPMENT PROGRAM	349,999,000	1,714,829,000		585,909,000	2,650,737,000
CONSUMER PROTECTION PROGRAM	328,767,000	120,306,000		61,900,000	510,973,000
CONSUMER EDUCATION AND ADVOCACY PROGRAM	16,151,000	67,331,000			83,482,000
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TOTAL NEW APPROPRIATIONS	P 1,767,888,000	P 4,054,391,000	P 2,400,000	P 828,237,000	P 6,652,916,000
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Special Provision(s)

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

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

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

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

3. Fees and Other Receipts of the Intellectual Property Office of the Philippines. The income of the Intellectual Property Office of the Philippines (IPOPHIL) shall be used for its operational requirements, including acquisition of office space and equipment, upgrading of facilities and human resource development sourced from fees, fines, royalties and other charges in accordance with Section 14.1 of R.A. No. 8293, as amended.

Disbursements or expenditures by the IPOPHIL in violation of the above requirement shall render any disbursement from said income

void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

4. Comprehensive Agrarian Reform Program. The amount of One Hundred Ten Million Seven Hundred Twenty Thousand Pesos (P110,720,000) appropriated herein shall be used in support of the Program Beneficiaries Development component of the Comprehensive Agrarian Reform Program.

5. Implementation of Shared Service Facilities. The amount of Five Hundred Seventy Four Million Five Hundred Thirteen Thousand Pesos (P574,513,000) appropriated herein for the implementation of the Shared Service Facilities (SSF) shall be used for projects that aim to improve the quality and productivity of MSMEs. Its implementation shall be primarily based on priority industry clusters identified by the DTI in consultation with key stakeholders.

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

6. Negosyo Centers. The amount of Seven Hundred Ninety Seven Hundred Seventy Nine Thousand Pesos (P790,779,000) appropriated herein shall be used for the establishment and management of Negosyo Centers in accordance with Section 3 of R.A. No. 10644. All existing similar activities undertaken by the DTI shall now be implemented by the Negosyo Centers.

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

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

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

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

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
1000000000000000	General Administration and Support					
100000100001000	General Management and Supervision	P 479,896,000	P 674,662,000		P 165,688,000	P 1,320,246,000
	Specific Budgets of National Government Agencies	439,750,000	674,662,000		165,688,000	1,280,100,000
	National Capital Region (NCR)	219,242,000	530,483,000		153,688,000	903,413,000
	Central Office	219,242,000	530,483,000		153,688,000	903,413,000
	Region I - Ilocos	8,154,000	12,644,000			20,798,000
	Regional Office - I	8,154,000	12,644,000			20,798,000

Cordillera Administrative Region (CAR)	20,147,000	7,455,000		27,602,000
Regional Office - CAR	20,147,000	7,455,000		27,602,000
Region II - Cagayan Valley	11,848,000	8,790,000		20,638,000
Regional Office - II	11,848,000	8,790,000		20,638,000
Region III - Central Luzon	13,511,000	9,351,000	4,300,000	27,162,000
Regional Office - III	13,511,000	9,351,000	4,300,000	27,162,000
Region IVA - CALABARZON	26,148,000	15,114,000		41,262,000
Regional Office - IVA	26,148,000	15,114,000		41,262,000
Region IVB - MIMAROPA	12,218,000	3,292,000		15,510,000
Regional Office - IVB	12,218,000	3,292,000		15,510,000
Region V - Bicol	12,455,000	10,550,000	6,400,000	29,405,000
Regional Office - V	12,455,000	10,550,000	6,400,000	29,405,000
Region VI - Western Visayas	25,422,000	13,594,000		39,016,000
Regional Office - VI	25,422,000	13,594,000		39,016,000
Region VII - Central Visayas	12,532,000	10,763,000		23,295,000
Regional Office - VII	12,532,000	10,763,000		23,295,000
Region VIII - Eastern Visayas	10,175,000	4,386,000		14,561,000
Regional Office - VIII	10,175,000	4,386,000		14,561,000
Region IX - Zamboanga Peninsula	23,933,000	11,136,000		35,069,000
Regional Office - IX	23,933,000	11,136,000		35,069,000
Region X - Northern Mindanao	9,275,000	6,713,000		15,988,000

4 GENERAL APPROPRIATIONS ACT, FY 2020

	Regional Office - X	9,275,000	6,713,000		15,988,000
	Region XI - Davao	10,961,000	9,909,000		20,870,000
	Regional Office - XI	10,961,000	9,909,000		20,870,000
	Region XII - SOCCSKSARGEN	4,542,000	12,521,000	1,300,000	18,363,000
	Regional Office - XII	4,542,000	12,521,000	1,300,000	18,363,000
	Region XIII - CARAGA	19,187,000	7,961,000		27,148,000
	Regional Office - XIII	19,187,000	7,961,000		27,148,000
100000100002000	Administration of Personnel Benefits	32,724,000			32,724,000
	National Capital Region (NCR)	15,668,000			15,668,000
	Central Office	15,668,000			15,668,000
	Cordillera Administrative Region (CAR)	2,410,000			2,410,000
	Regional Office - CAR	2,410,000			2,410,000
	Region III - Central Luzon	357,000			357,000
	Regional Office - III	357,000			357,000
	Region IVA - CALABARZON	796,000			796,000
	Regional Office - IVA	796,000			796,000
	Region V - Bicol	4,645,000			4,645,000
	Regional Office - V	4,645,000			4,645,000
	Region VI - Western Visayas	1,299,000			1,299,000
	Regional Office - VI	1,299,000			1,299,000
	Region VII - Central Visayas	1,017,000			1,017,000
	Regional Office - VII	1,017,000			1,017,000

Region IX - Zamboanga Peninsula	3,173,000			3,173,000
Regional Office - IX	3,173,000			3,173,000
Region XI - Davao	1,550,000			1,550,000
Regional Office - XI	1,550,000			1,550,000
Region XIII - CARAGA	1,809,000			1,809,000
Regional Office - XIII	1,809,000			1,809,000
Sub-total, General Administration and Support	472,474,000	674,662,000	165,688,000	1,312,824,000
30000000000000 Operations				
31000000000000 00 : Exports and Investments Increased	386,023,000	1,000,518,000	2,136,000	1,388,677,000
31010000000000 EXPORTS AND INVESTMENTS DEVELOPMENT PROGRAM	386,023,000	1,000,518,000	2,136,000	1,388,677,000
310100100001000 Formulation of strategic plans, programs and policies on exports and investments		149,954,000		149,954,000
National Capital Region (NCR)		149,954,000		149,954,000
Central Office		149,954,000		149,954,000
310100100002000 Development, facilitation, and promotion of exports and investments, domestic and foreign	386,023,000	850,564,000	2,136,000	1,238,723,000
National Capital Region (NCR)	240,042,000	815,909,000	2,136,000	1,058,087,000
Central Office	240,042,000	815,909,000	2,136,000	1,058,087,000
Region I - Ilocos	3,361,000	878,000		4,239,000
Regional Office - I	3,361,000	878,000		4,239,000
Cordillera Administrative Region (CAR)	14,210,000	521,000		14,731,000
Regional Office - CAR	14,210,000	521,000		14,731,000

Region II - Cagayan Valley	17,045,000	2,370,000	19,415,000
Regional Office - II	17,045,000	2,370,000	19,415,000
Region III - Central Luzon	15,746,000	825,000	16,571,000
Regional Office - III	15,746,000	825,000	16,571,000
Region IVA - CALABARZON	3,719,000	2,449,000	6,168,000
Regional Office - IVA	3,719,000	2,449,000	6,168,000
Region IVB - MIMAROPA	6,812,000	1,646,000	8,458,000
Regional Office - IVB	6,812,000	1,646,000	8,458,000
Region V - Bicol	9,579,000	2,898,000	12,477,000
Regional Office - V	9,579,000	2,898,000	12,477,000
Region VI - Western Visayas	3,272,000	849,000	4,121,000
Regional Office - VI	3,272,000	849,000	4,121,000
Region VII - Central Visayas	14,624,000	2,524,000	17,148,000
Regional Office - VII	14,624,000	2,524,000	17,148,000
Region VIII - Eastern Visayas	16,911,000	3,508,000	20,419,000
Regional Office - VIII	16,911,000	3,508,000	20,419,000
Region IX - Zamboanga Peninsula	3,247,000	5,078,000	8,325,000
Regional Office - IX	3,247,000	5,078,000	8,325,000
Region X - Northern Mindanao	8,016,000	1,421,000	9,437,000
Regional Office - X	8,016,000	1,421,000	9,437,000
Region XI - Davao	10,446,000	3,422,000	13,868,000
Regional Office - XI	10,446,000	3,422,000	13,868,000

	Region XII - SOCCSKSARGEN	12,717,000	3,047,000			15,764,000
	Regional Office - XII	12,717,000	3,047,000			15,764,000
	Region XIII - CARAGA	6,276,000	3,219,000			9,495,000
	Regional Office - XIII	6,276,000	3,219,000			9,495,000
3200000000000000	00 : Industries developed	214,474,000	476,745,000	264,000	14,740,000	706,223,000
3201000000000000	INDUSTRY DEVELOPMENT PROGRAM	214,474,000	476,745,000	264,000	14,740,000	706,223,000
320100100001000	Formulation of strategic plans, programs, and policies to develop competitive industries	181,616,000	328,535,000	264,000	707,000	511,122,000
	National Capital Region (NCR)	105,250,000	270,765,000	264,000	707,000	376,986,000
	Central Office	105,250,000	270,765,000	264,000	707,000	376,986,000
	Region I - Ilocos	1,914,000	1,991,000			3,905,000
	Regional Office - I	1,914,000	1,991,000			3,905,000
	Cordillera Administrative Region (CAR)	626,000	5,507,000			6,133,000
	Regional Office - CAR	626,000	5,507,000			6,133,000
	Region II - Cagayan Valley		1,867,000			1,867,000
	Regional Office - II		1,867,000			1,867,000
	Region III - Central Luzon	6,146,000	12,246,000			18,392,000
	Regional Office - III	6,146,000	12,246,000			18,392,000
	Region IVA - CALABARZON	8,141,000	3,064,000			11,205,000
	Regional Office - IVA	8,141,000	3,064,000			11,205,000
	Region IVB - MIMAROPA	3,630,000	796,000			4,426,000
	Regional Office - IVB	3,630,000	796,000			4,426,000

Region V - Bicol	7,062,000	3,841,000	10,903,000
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Regional Office - V	7,062,000	3,841,000	10,903,000
Region VI - Western Visayas		3,104,000	3,104,000
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Regional Office - VI		3,104,000	3,104,000
Region VII - Central Visayas	2,222,000	3,462,000	5,684,000
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Regional Office - VII	2,222,000	3,462,000	5,684,000
Region VIII - Eastern Visayas		796,000	796,000
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Regional Office - VIII		796,000	796,000
Region IX - Zamboanga Peninsula	8,389,000	2,993,000	11,382,000
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Regional Office - IX	8,389,000	2,993,000	11,382,000
Region X - Northern Mindanao	8,517,000	5,489,000	14,006,000
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Regional Office - X	8,517,000	5,489,000	14,006,000
Region XI - Davao	9,312,000	4,817,000	14,129,000
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Regional Office - XI	9,312,000	4,817,000	14,129,000
Region XII - SOCCSKSARGEN	11,995,000	3,085,000	15,080,000
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Regional Office - XII	11,995,000	3,085,000	15,080,000
Region XIII - CARAGA	8,412,000	4,712,000	13,124,000
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Regional Office - XIII	8,412,000	4,712,000	13,124,000
320100100002000 Promotion of competitiveness through administration of awards program, voluntary certification and accreditation programs	32,858,000	53,220,000	86,078,000
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National Capital Region (NCR)	32,858,000	53,220,000	86,078,000
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Central Office	32,858,000	53,220,000	86,078,000

Projects

Locally-Funded Project(s)		74,990,000		14,033,000	89,023,000
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320100200002000	Go Lokal		19,023,000		19,023,000
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	National Capital Region (NCR)		19,023,000		19,023,000
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	Central Office		19,023,000		19,023,000
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320100200004000	Innovation and Modernization Projects		55,967,000	14,033,000	70,000,000
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	National Capital Region (NCR)		55,967,000	14,033,000	70,000,000
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	Central Office		55,967,000	14,033,000	70,000,000
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Foreign-Assisted Projects			20,000,000		20,000,000
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320100300001000	Innovation & Industry 4.0 - Preparing PH Industries for Future Production		20,000,000		20,000,000
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	GoP Counterpart Funds		20,000,000		20,000,000
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	National Capital Region (NCR)		20,000,000		20,000,000
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	Central Office		20,000,000		20,000,000
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330000000000000	00 : MSMEs assisted and developed	349,999,000	1,714,829,000	585,909,000	2,650,737,000
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330100000000000	MSME DEVELOPMENT PROGRAM	349,999,000	1,714,829,000	585,909,000	2,650,737,000
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330100100001000	Formulation of strategic plans, programs and policies on MSME development	5,630,000	4,929,000		10,559,000
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	National Capital Region (NCR)	5,630,000	4,929,000		10,559,000
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	Central Office	5,630,000	4,929,000		10,559,000
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330100100002000	Implementation of the MSME Development Plan and other initiatives to promote the growth of Micro, Small and Medium Enterprises	264,759,000	339,160,000		603,919,000
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	National Capital Region (NCR)	31,867,000	176,372,000		208,239,000
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	Central Office	31,867,000	176,372,000		208,239,000
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Region I - Ilocos	29,759,000	8,662,000	38,421,000
Regional Office - I	29,759,000	8,662,000	38,421,000
Cordillera Administrative Region (CAR)	12,824,000	13,185,000	26,009,000
Regional Office - CAR	12,824,000	13,185,000	26,009,000
Region II - Cagayan Valley	12,366,000	11,893,000	24,259,000
Regional Office - II	12,366,000	11,893,000	24,259,000
Region III - Central Luzon	25,212,000	16,461,000	41,673,000
Regional Office - III	25,212,000	16,461,000	41,673,000
Region IVA - CALABARZON	13,068,000	9,004,000	22,072,000
Regional Office - IVA	13,068,000	9,004,000	22,072,000
Region IVB - MIMAROPA	12,706,000	12,171,000	24,877,000
Regional Office - IVB	12,706,000	12,171,000	24,877,000
Region V - Bicol	23,084,000	8,459,000	31,543,000
Regional Office - V	23,084,000	8,459,000	31,543,000
Region VI - Western Visayas	16,250,000	10,984,000	27,234,000
Regional Office - VI	16,250,000	10,984,000	27,234,000
Region VII - Central Visayas	15,577,000	11,711,000	27,288,000
Regional Office - VII	15,577,000	11,711,000	27,288,000
Region VIII - Eastern Visayas	15,831,000	10,440,000	26,271,000
Regional Office - VIII	15,831,000	10,440,000	26,271,000

	Region IX - Zamboanga Peninsula	9,700,000	10,099,000	19,799,000
	Regional Office - IX	9,700,000	10,099,000	19,799,000
	Region X - Northern Mindanao	9,807,000	9,210,000	19,017,000
	Regional Office - X	9,807,000	9,210,000	19,017,000
	Region XI - Davao	18,586,000	14,171,000	32,757,000
	Regional Office - XI	18,586,000	14,171,000	32,757,000
	Region XII - SOCCSKSARGEN	9,095,000	8,203,000	17,298,000
	Regional Office - XII	9,095,000	8,203,000	17,298,000
	Region XIII - CARAGA	9,027,000	8,135,000	17,162,000
	Regional Office - XIII	9,027,000	8,135,000	17,162,000
330100100003000	For the requirements of the Program Beneficiaries Development Component of the Comprehensive Agrarian Reform Program	79,610,000	31,110,000	110,720,000
	National Capital Region (NCR)	79,610,000	31,110,000	110,720,000
	Central Office	79,610,000	31,110,000	110,720,000
330100100005000	Livelihood Seeding Program and Negosyo Serbisyo sa Barangay		203,000,000	203,000,000
	National Capital Region (NCR)		203,000,000	203,000,000
	Central Office		203,000,000	203,000,000
Projects				
	Locally-Funded Project(s)		1,073,350,000	581,980,000
330100200001000	Establishment of Negosyo Centers		708,799,000	81,980,000
	National Capital Region (NCR)		210,263,000	81,980,000
	Central Office		210,263,000	81,980,000
				292,243,000

Region I - Ilocos	26,290,000	26,290,000
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Regional Office - I	26,290,000	26,290,000
Cordillera Administrative Region (CAR)	23,236,000	23,236,000
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Regional Office - CAR	23,236,000	23,236,000
Region II - Cagayan Valley	32,202,000	32,202,000
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Regional Office - II	32,202,000	32,202,000
Region III - Central Luzon	35,213,000	35,213,000
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Regional Office - III	35,213,000	35,213,000
Region IVA - CALABARZON	51,007,000	51,007,000
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Regional Office - IVA	51,007,000	51,007,000
Region IVB - MIMAROPA	25,700,000	25,700,000
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Regional Office - IVB	25,700,000	25,700,000
Region V - Bicol	40,924,000	40,924,000
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Regional Office - V	40,924,000	40,924,000
Region VI - Western Visayas	41,905,000	41,905,000
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Regional Office - VI	41,905,000	41,905,000
Region VII - Central Visayas	36,256,000	36,256,000
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Regional Office - VII	36,256,000	36,256,000
Region VIII - Eastern Visayas	42,969,000	42,969,000
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Regional Office - VIII	42,969,000	42,969,000
Region IX - Zamboanga Peninsula	22,963,000	22,963,000
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Regional Office - IX	22,963,000	22,963,000

Region X - Northern Mindanao	32,237,000	32,237,000
Regional Office - X	32,237,000	32,237,000
Region XI - Davao	31,681,000	31,681,000
Regional Office - XI	31,681,000	31,681,000
Region XII - SOCCSKSARGEN	27,351,000	27,351,000
Regional Office - XII	27,351,000	27,351,000
Region XIII - CARAGA	28,602,000	28,602,000
Regional Office - XIII	28,602,000	28,602,000
330100200002000 OTOP: Next Generation	290,038,000	290,038,000
National Capital Region (NCR)	212,967,000	212,967,000
Central Office	212,967,000	212,967,000
Region I - Ilocos	3,854,000	3,854,000
Regional Office - I	3,854,000	3,854,000
Cordillera Administrative Region (CAR)	6,590,000	6,590,000
Regional Office - CAR	6,590,000	6,590,000
Region II - Cagayan Valley	4,791,000	4,791,000
Regional Office - II	4,791,000	4,791,000
Region III - Central Luzon	4,892,000	4,892,000
Regional Office - III	4,892,000	4,892,000
Region IVA - CALABARZON	5,989,000	5,989,000
Regional Office - IVA	5,989,000	5,989,000
Region IVB - MIMAROPA	5,796,000	5,796,000
Regional Office - IVB	5,796,000	5,796,000

Region V - Bicol	4,653,000		4,653,000
Regional Office - V	4,653,000		4,653,000
Region VI - Western Visayas	3,983,000		3,983,000
Regional Office - VI	3,983,000		3,983,000
Region VII - Central Visayas	4,781,000		4,781,000
Regional Office - VII	4,781,000		4,781,000
Region VIII - Eastern Visayas	4,192,000		4,192,000
Regional Office - VIII	4,192,000		4,192,000
Region IX - Zamboanga Peninsula	5,552,000		5,552,000
Regional Office - IX	5,552,000		5,552,000
Region X - Northern Mindanao	4,743,000		4,743,000
Regional Office - X	4,743,000		4,743,000
Region XI - Davao	4,781,000		4,781,000
Regional Office - XI	4,781,000		4,781,000
Region XII - SOCCSKSARGEN	5,580,000		5,580,000
Regional Office - XII	5,580,000		5,580,000
Region XIII - CARAGA	6,894,000		6,894,000
Regional Office - XIII	6,894,000		6,894,000
330100200003000 Shared Service Facilities (SSF) Project	74,513,000	500,000,000	574,513,000
National Capital Region (NCR)	19,743,000	500,000,000	519,743,000
Central Office	19,743,000	500,000,000	519,743,000
Region I - Ilocos	3,585,000		3,585,000
Regional Office - I	3,585,000		3,585,000

Cordillera Administrative Region (CAR)	3,510,000	3,510,000
Regional Office - CAR	3,510,000	3,510,000
Region II - Cagayan Valley	3,545,000	3,545,000
Regional Office - II	3,545,000	3,545,000
Region III - Central Luzon	3,700,000	3,700,000
Regional Office - III	3,700,000	3,700,000
Region IVA - CALABARZON	3,330,000	3,330,000
Regional Office - IVA	3,330,000	3,330,000
Region IVB - MIMAROPA	3,235,000	3,235,000
Regional Office - IVB	3,235,000	3,235,000
Region V - Bicol	3,420,000	3,420,000
Regional Office - V	3,420,000	3,420,000
Region VI - Western Visayas	4,205,000	4,205,000
Regional Office - VI	4,205,000	4,205,000
Region VII - Central Visayas	3,470,000	3,470,000
Regional Office - VII	3,470,000	3,470,000
Region VIII - Eastern Visayas	3,800,000	3,800,000
Regional Office - VIII	3,800,000	3,800,000
Region IX - Zamboanga Peninsula	3,570,000	3,570,000
Regional Office - IX	3,570,000	3,570,000
Region X - Northern Mindanao	4,800,000	4,800,000

	Regional Office - X		4,800,000		4,800,000
	Region XI - Davao		3,600,000		3,600,000
	Regional Office - XI		3,600,000		3,600,000
	Region XII - SOCCSKSARGEN		3,650,000		3,650,000
	Regional Office - XII		3,650,000		3,650,000
	Region XIII - CARAGA		3,350,000		3,350,000
	Regional Office - XIII		3,350,000		3,350,000
	Foreign-Assisted Project(s)		63,280,000	3,929,000	67,209,000
330100300001000	Rural Agro-Enterprise Partnership for Inclusive Development (RAPID) Growth		63,280,000	3,929,000	67,209,000
	GoP Counterpart Funds		63,280,000	3,929,000	67,209,000
	National Capital Region (NCR)		63,280,000	3,929,000	67,209,000
	Central Office		63,280,000	3,929,000	67,209,000
3400000000000000	00 : Consumer welfare enhanced	344,918,000	187,637,000	61,900,000	594,455,000
3401000000000000	CONSUMER PROTECTION PROGRAM	328,767,000	120,306,000	61,900,000	510,973,000
340100100001000	Formulation of strategic plans, programs, and policies on consumer protection		5,104,000		5,104,000
	National Capital Region (NCR)		5,104,000		5,104,000
	Central Office		5,104,000		5,104,000
340100100002000	Monitoring and enforcement of FTL including consumer complaints handling	155,502,000	57,891,000	1,000,000	214,393,000
	National Capital Region (NCR)	21,708,000	38,235,000	1,000,000	60,943,000
	Central Office	21,708,000	38,235,000	1,000,000	60,943,000
	Region I - Ilocos	7,050,000	691,000		7,741,000

Regional Office - I	7,050,000	691,000	7,741,000
Cordillera Administrative Region (CAR)	9,264,000	2,075,000	11,339,000
Regional Office - CAR	9,264,000	2,075,000	11,339,000
Region II - Cagayan Valley	13,813,000	819,000	14,632,000
Regional Office - II	13,813,000	819,000	14,632,000
Region III - Central Luzon	11,883,000	2,152,000	14,035,000
Regional Office - III	11,883,000	2,152,000	14,035,000
Region IVA - CALABARZON	11,307,000	1,952,000	13,259,000
Regional Office - IVA	11,307,000	1,952,000	13,259,000
Region IVB - MIMAROPA	5,801,000	494,000	6,295,000
Regional Office - IVB	5,801,000	494,000	6,295,000
Region V - Bi col	9,147,000	701,000	9,848,000
Regional Office - V	9,147,000	701,000	9,848,000
Region VI - Western Visayas	8,294,000	1,177,000	9,471,000
Regional Office - VI	8,294,000	1,177,000	9,471,000
Region VII - Central Visayas	6,296,000	1,726,000	8,022,000
Regional Office - VII	6,296,000	1,726,000	8,022,000
Region VIII - Eastern Visayas	5,428,000	1,653,000	7,081,000
Regional Office - VIII	5,428,000	1,653,000	7,081,000
Region IX - Zamboanga Peninsula	9,502,000	707,000	10,209,000
Regional Office - IX	9,502,000	707,000	10,209,000

Region X - Northern Mindanao	6,046,000	1,973,000		8,019,000
Regional Office - X	6,046,000	1,973,000		8,019,000
Region XI - Davao	12,877,000	508,000		13,385,000
Regional Office - XI	12,877,000	508,000		13,385,000
Region XII - SOCCSKSARGEN	9,800,000	1,616,000		11,416,000
Regional Office - XII	9,800,000	1,616,000		11,416,000
Region XIII - CARAGA	7,286,000	1,412,000		8,698,000
Regional Office - XIII	7,286,000	1,412,000		8,698,000
340100100003000 Accreditation and issuance of business licenses, permits, registration and authorities	173,265,000	57,311,000	60,900,000	291,476,000
National Capital Region (NCR)	77,562,000	37,494,000	60,900,000	175,956,000
Central Office	77,562,000	37,494,000	60,900,000	175,956,000
Region I - Ilocos	4,210,000	1,592,000		5,802,000
Regional Office - I	4,210,000	1,592,000		5,802,000
Cordillera Administrative Region (CAR)	10,203,000			10,203,000
Regional Office - CAR	10,203,000			10,203,000
Region II - Cagayan Valley	8,131,000	976,000		9,107,000
Regional Office - II	8,131,000	976,000		9,107,000
Region III - Central Luzon	10,673,000	3,984,000		14,657,000
Regional Office - III	10,673,000	3,984,000		14,657,000
Region IVA - CALABARZON	7,984,000	2,627,000		10,611,000
Regional Office - IVA	7,984,000	2,627,000		10,611,000

Region IVB - MIMAROPA	5,257,000	569,000	5,826,000
Regional Office - IVB	5,257,000	569,000	5,826,000
Region V - Bicol	7,496,000	400,000	7,896,000
Regional Office - V	7,496,000	400,000	7,896,000
Region VI - Western Visayas	2,663,000	1,172,000	3,835,000
Regional Office - VI	2,663,000	1,172,000	3,835,000
Region VII - Central Visayas	7,613,000	1,192,000	8,805,000
Regional Office - VII	7,613,000	1,192,000	8,805,000
Region VIII - Eastern Visayas	4,407,000	987,000	5,394,000
Regional Office - VIII	4,407,000	987,000	5,394,000
Region IX - Zamboanga Peninsula	1,429,000	377,000	1,806,000
Regional Office - IX	1,429,000	377,000	1,806,000
Region X - Northern Mindanao	13,058,000	1,059,000	14,117,000
Regional Office - X	13,058,000	1,059,000	14,117,000
Region XI - Davao	4,107,000	1,055,000	5,162,000
Regional Office - XI	4,107,000	1,055,000	5,162,000
Region XII - SOCCSKSARGEN	6,044,000	2,077,000	8,121,000
Regional Office - XII	6,044,000	2,077,000	8,121,000
Region XIII - CARAGA	2,428,000	1,750,000	4,178,000
Regional Office - XIII	2,428,000	1,750,000	4,178,000
3402000000000000 CONSUMER EDUCATION AND ADVOCACY PROGRAM	16,151,000	67,331,000	83,482,000

340200100001000	Formulation of strategic plans, programs, and policies on consumer education, awareness and advocacy	16,151,000	9,460,000	25,611,000
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	National Capital Region (NCR)	16,151,000	9,460,000	25,611,000
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	Central Office	16,151,000	9,460,000	25,611,000
340200100002000	Implementation of plans, projects and activities on consumer awareness, education, and advocacy		57,871,000	57,871,000
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	National Capital Region (NCR)		24,914,000	24,914,000
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	Central Office		24,914,000	24,914,000
	Region I - Ilocos		815,000	815,000
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	Regional Office - I		815,000	815,000
	Cordillera Administrative Region (CAR)		1,818,000	1,818,000
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	Regional Office - CAR		1,818,000	1,818,000
	Region II - Cagayan Valley		1,056,000	1,056,000
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	Regional Office - II		1,056,000	1,056,000
	Region III - Central Luzon		2,554,000	2,554,000
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	Regional Office - III		2,554,000	2,554,000
	Region IVA - CALABARZON		2,778,000	2,778,000
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	Regional Office - IVA		2,778,000	2,778,000
	Region IVB - MIMAROPA		2,732,000	2,732,000
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	Regional Office - IVB		2,732,000	2,732,000
	Region V - Bicol		3,110,000	3,110,000
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	Regional Office - V		3,110,000	3,110,000

Region VI - Western Visayas		2,317,000			2,317,000
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Regional Office - VI		2,317,000			2,317,000
Region VII - Central Visayas		2,628,000			2,628,000
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Regional Office - VII		2,628,000			2,628,000
Region VIII - Eastern Visayas		2,037,000			2,037,000
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Regional Office - VIII		2,037,000			2,037,000
Region IX - Zamboanga Peninsula		3,303,000			3,303,000
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Regional Office - IX		3,303,000			3,303,000
Region X - Northern Mindanao		1,811,000			1,811,000
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Regional Office - X		1,811,000			1,811,000
Region XI - Davao		3,096,000			3,096,000
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Regional Office - XI		3,096,000			3,096,000
Region XII - SOCCSKSARGEN		1,904,000			1,904,000
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Regional Office - XII		1,904,000			1,904,000
Region XIII - CARAGA		998,000			998,000
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Regional Office - XIII		998,000			998,000
Sub-total, Operations	1,295,414,000	3,379,729,000	2,400,000	662,549,000	5,340,092,000
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TOTAL NEW APPROPRIATIONS	P 1,767,888,000	P 4,054,391,000	P 2,400,000	P 828,237,000	P 6,652,916,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel	
Permanent Positions	
Basic Salary	1,148,235
Total Permanent Positions	1,148,235

Other Compensation Common to All	
Personnel Economic Relief Allowance	53,040
Representation Allowance	22,926
Transportation Allowance	22,836
Clothing and Uniform Allowance	13,260
Mid-Year Bonus - Civilian	95,687
Year End Bonus	95,687
Cash Gift	11,050
Productivity Enhancement Incentive	11,050
Step Increment	2,869
Total Other Compensation Common to All	328,405

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	2,985
Overseas Allowance	158,326
Total Other Compensation for Specific Groups	161,311

Other Benefits	
PAG-IBIG Contributions	2,652
PhilHealth Contributions	11,519
Employees Compensation Insurance Premiums	2,652
Loyalty Award - Civilian	780
Terminal Leave	32,724
Total Other Benefits	50,327

Non-Permanent Positions	79,610

Total Personnel Services	1,767,888

Maintenance and Other Operating Expenses	
Travelling Expenses	433,859
Training and Scholarship Expenses	518,602
Supplies and Materials Expenses	216,815
Utility Expenses	103,485
Communication Expenses	146,381
Awards/Rewards and Prizes	1,401
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	7,294
Professional Services	1,118,076
General Services	191,301
Repairs and Maintenance	209,746
Repairs and Maintenance of Leased Assets	23
Taxes, Insurance Premiums and Other Fees	34,542
Other Maintenance and Operating Expenses	
Advertising Expenses	117,966
Printing and Publication Expenses	71,267
Representation Expenses	288,525
Transportation and Delivery Expenses	30,257
Rent/Lease Expenses	451,454
Membership Dues and Contributions to Organizations	1,468

Subscription Expenses	46,431
Other Maintenance and Operating Expenses	65,498
Total Maintenance and Other Operating Expenses	4,054,391

Financial Expenses	
Bank Charges	2,400
Total Financial Expenses	2,400

TOTAL CURRENT OPERATING EXPENDITURES	5,824,679

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	10,730
Buildings and Other Structures	10,820
Machinery and Equipment Outlay	755,230
Transportation Equipment Outlay	18,887
Furniture, Fixtures and Books Outlay	29,270
Intangible Assets Outlay	3,300
Total Capital Outlays	828,237

TOTAL NEW APPROPRIATIONS	6,652,916
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