

XXI. DEPARTMENT OF TRADE AND INDUSTRY

A. Office of the Secretary

For general administration, administration of personnel benefits, salary standardization, and promotion, development and regulation of trade and industry, including locally-funded and foreign assisted projects as indicated hereunder, P487,825,000 of which P487,625,000 shall be from regular appropriations and P200,000 from the Special Account in the General Fund.....P487,825,000

New Appropriations, by Function/Project

| | Current Operating Expenditures | | | Total |
|--------------------------------------------------------------------------------------------------|--------------------------------|------------------------------------------|-----------------|--------------|
| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | |
| <u>A. Functions</u> | | | | |
| 1. General Administration and Support Services | P 27,758,000 | P 53,856,000 | P | P 81,614,000 |
| 2. Administration of Personnel Benefits | 11,889,000 | | | 11,889,000 |
| 3. Salary Standardization | 17,370,000 | | | 17,370,000 |
| 4. Promotion of Domestic Trade | 2,347,000 | 2,164,000 | | 4,511,000 |
| 5. Consumer Protection and Regulation of Domestic Trade | 2,083,000 | 2,719,000 | | 4,802,000 |
| 6. Promotion and Development of Small and Medium Industries | 3,348,000 | 1,862,000 | | 5,210,000 |
| 7. Promotion and Development of Product Standards | 5,941,000 | 4,188,000 | | 10,129,000 |
| 8. Promotion and Development of Import Strategies | 2,487,000 | 1,290,000 | | 3,777,000 |
| 9. Promotion and Development of Foreign Trade | 10,861,000 | 12,041,000 | | 22,902,000 |
| 10. Development of Policies for International Trade Relations | 2,869,000 | 1,217,000 | | 4,086,000 |
| 11. Administration of Patent and Trademark Laws and Evaluation of Technology Transfer Agreements | 9,963,000 | 2,829,000 | | 12,792,000 |

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| | | | |
|-----------------------------------------------------------------------------|-------------|-------------|-------------|
| 12.Operation and Maintenance of Foreign Trade Service Corps | 42,240,000 | 59,482,000 | 101,722,000 |
| 13.Formulation of Plans, Programs and Policies in Industrial Training | 827,000 | 779,000 | 1,606,000 |
| 14.Regional Operations | 108,970,000 | 65,562,000 | 174,532,000 |
| National Capital Region | 7,362,000 | 5,140,000 | 12,502,000 |
| Region I | 6,457,000 | 4,074,000 | 10,531,000 |
| Cordillera Administrative Region | 6,321,000 | 4,231,000 | 10,552,000 |
| Region II | 6,923,000 | 3,216,000 | 10,139,000 |
| Region III | 8,789,000 | 5,392,000 | 14,181,000 |
| Region IV | 11,865,000 | 6,739,000 | 18,604,000 |
| Region V | 7,710,000 | 3,696,000 | 11,406,000 |
| Region VI | 7,092,000 | 4,390,000 | 11,482,000 |
| Region VII | 6,936,000 | 4,575,000 | 11,511,000 |
| Region VIII | 6,732,000 | 4,100,000 | 10,832,000 |
| Region IX | 7,869,000 | 4,806,000 | 12,675,000 |
| Region X | 8,153,000 | 4,977,000 | 13,130,000 |
| Region XI | 8,949,000 | 5,465,000 | 14,414,000 |
| Region XII | 7,812,000 | 4,761,000 | 12,573,000 |
| Total, Functions | 248,953,000 | 207,989,000 | 456,942,000 |

B. Locally-Funded Project

| | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|------------|------------|
| 1. HERMOSA AGRO INDUSTRIAL ESTATE - Operationalization, rehabi- litation, repairs, construc- tion, including site develop- ment, access roads, as well as establishment of Agro Processing Facilities, Technology Incubation and Display Center, including training/support and post harvest facilities in surrounding communities in Hermosa, Bataan | | | 10,000,000 | 10,000,000 |
| Total, Locally-Funded Project | | | 10,000,000 | 10,000,000 |

C. Foreign-Assisted Projects

| | | | |
|-------------------------------------------------------------------------|-----------|-----------|-----------|
| 1. Non-Government Organization Micro-Credit Project (ADB 940 PHI) | 4,941,000 | 2,814,000 | 7,755,000 |
| Peso Counterpart | 4,941,000 | 2,814,000 | 7,755,000 |
| 2. Export Development Project Phase II (UNDP PHI/83/007) | 1,453,000 | 814,000 | 2,267,000 |
| Peso Counterpart | 1,453,000 | 814,000 | 2,267,000 |

| | | | | |
|------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|
| 3. Export Development Project (GTZ Grant) | 679,000 | 4,034,000 | | 4,713,000 |
| Peso Counterpart | 679,000 | 4,034,000 | | 4,713,000 |
| 4. Fourth Small and Medium Industries Development Project (Japanese Grant) | 267,000 | 1,015,000 | 471,000 | 1,753,000 |
| Peso Counterpart | 267,000 | 1,015,000 | 471,000 | 1,753,000 |
| 5. Promotion of Small and Medium Scale Industries in Southern Mindanao (GTZ Grant) | 1,106,000 | 3,289,000 | | 4,395,000 |
| Peso Counterpart | 1,106,000 | 3,289,000 | | 4,395,000 |
| Total, Foreign-Assisted Projects | 8,446,000 | 11,966,000 | 471,000 | 20,883,000 |
| Total New Appropriations, Office of the Secretary | P257,399,000 | P219,955,000 | P 10,471,000 | P487,825,000 |

Special Provision

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

| <u>Activities and Purposes</u> | <u>Amounts</u> |
|-----------------------------------------------------------------------------------------------------------------------------|----------------|
| 1. General Administration and Support Services | |
| a. General administrative services..... | P 76,304,000 |
| b. Payment of retirement gratuity and separation pay of national government officials and employees..... | 3,160,000 |
| c. Payment of terminal leave benefits to officials and employees entitled thereto..... | 2,150,000 |
| Sub-total, Function 1..... | 81,614,000 |
| 2. Administration of Personnel Benefits | |
| a. Payment of compensation insurance premiums..... | 1,074,000 |
| b. Payment of national government contribution to the Health Insurance (Medicare) Fund | 490,000 |
| c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program..... | 1,164,000 |
| d. Payment of amelioration benefits..... | 9,161,000 |
| Sub-total, Function 2..... | 11,889,000 |
| 3. Salary Standardization | |
| a. Implementation of the salary standardization of | |

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|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|
| national government officials and employees, including grant of merit increases..... | 17,370,000 |
| Sub-total, Function 3..... | <u>17,370,000</u> |
| 4. Promotion of Domestic Trade | |
| a. Formulation and development of policies and programs for an effective and efficient marketing of commodities | 4,511,000 |
| Sub-total, Function 4 | <u>4,511,000</u> |
| 5. Consumer Protection and Regulation of Domestic Trade | |
| a. Formulation and development of policies and programs on consumer education and protection; and evaluation and monitoring of their implementation; including the enforcement of domestic trade laws and regulations..... | 4,802,000 |
| Sub-total, Function 5..... | <u>4,802,000</u> |
| 6. Promotion and Development of Small and Medium Industries | |
| a. Formulation and development of policies and programs for the promotion and development of small and medium industries as well as assistance to entre- preneurs identifying feasible projects..... | 5,210,000 |
| Sub-total, Function 6..... | <u>5,210,000</u> |
| 7. Promotion and Development of Product Standards | |
| a. Product standards development..... | 4,407,000 |
| b. Product standards promotion thru information training and product certification services..... | 5,722,000 |
| Sub-total, Function 7..... | <u>10,129,000</u> |
| 8. Promotion and Development of Import Strategies | |
| a. Research, evaluation and development of import strategies | 3,777,000 |
| Sub-total, Function 8..... | <u>3,777,000</u> |
| 9. Promotion and Development of Foreign Trade | |
| a. Design, develop and implement plans and programs for the promotion and facilitation of export expansion schemes..... | 22,702,000 |
| b. Export promotional activities pursuant to Executive Order No.773, subject to Section 40 of P.D. No.1177. | 200,000 |
| Sub-total, Function 9..... | <u>22,902,000</u> |

10. Development of Policies for International Trade Relations

| | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| a. Design and development of plans, programs and policies for bilateral, regional and multilateral trade and economic influences and negotiations..... | 4,086,000 |
| Sub-total, Function 10..... | <u>4,086,000</u> |

11. Administration of Patent and Trademark Laws and Evaluation of Technology Transfer Agreements

| | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|
| a. Examination, registration and evaluation of patents, trademarks and technology transfer agreements, including promotion of technology thru dissemination of patent information..... | 12,792,000 |
| Sub-total, Function 11..... | <u>12,792,000</u> |

12. Operation and Maintenance of the Foreign Trade Service Corps

| | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| a. Operation and maintenance of the Foreign Trade Service Corps, including the payment of P35,904,000 for overseas and other allowances for personnel stationed abroad pursuant to P.D. No. 1285..... | 101,722,000 |
| Sub-total, Function 12..... | <u>101,722,000</u> |

13. Formulation of Plans, Programs and Policies in Industrial Training

| | |
|--------------------------------------------------------------------------------------------------------------|------------------|
| a. Formulation of plans, programs and policies relative to industrial training for increased productivity... | 1,606,000 |
| Sub-total, Function 13..... | <u>1,606,000</u> |

14. Regional Operations

| | National Capital Region | I | Cordillera Administrative Region | II |
|-----------------------------------------------------------------------------------------|-------------------------------|-------------------|----------------------------------------|-------------------|
| a. General administrative services..... | 5,902,000 | 3,355,000 | 3,152,000 | 2,551,000 |
| b. Promotion and development of trade, industry and related institutional services..... | 6,600,000 | 7,176,000 | 7,400,000 | 7,588,000 |
| Sub-Total | <u>12,502,000</u> | <u>10,531,000</u> | <u>10,552,000</u> | <u>10,139,000</u> |
| | III | IV | V | VI |
| a. General administrative services..... | 4,427,000 | 5,408,000 | 3,327,000 | 4,302,000 |
| b. Promotion and development of trade, industry and related institutional services..... | 9,754,000 | 13,196,000 | 8,079,000 | 7,180,000 |

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| | | | | |
|-----------------------------------------------------------------------------------------|------------|------------|------------|--------------|
| Sub-Total | 14,181,000 | 18,604,000 | 11,406,000 | 11,482,000 |
| | VII | VIII | IX | X |
| a. General administrative services..... | 3,707,000 | 4,149,000 | 3,355,000 | 3,842,000 |
| b. Promotion and development of trade, industry and related institutional services..... | 7,804,000 | 6,683,000 | 9,320,000 | 9,288,000 |
| Sub-Total | 11,511,000 | 10,832,000 | 12,675,000 | 13,130,000 |
| | | XI | XII | All Regions |
| a. General administrative services..... | | 4,812,000 | 3,978,000 | 56,267,000 |
| b. Promotion and development of trade, industry and related institutional services..... | | 9,602,000 | 8,595,000 | 118,265,000 |
| Sub-Total | | 14,414,000 | 12,573,000 | 174,532,000 |
| Sub-total, Function 14 | | | | 174,532,000 |
| Total, Functions..... | | | | P456,942,000 |

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

| | No. | Amount |
|------------------------------------------------|-------|---------|
| Key Positions | 399 | 40,623 |
| Secretary | 1 | 224 |
| Undersecretary | 3 | 594 |
| Assistant Secretary | 3 | 473 |
| Trade Commissioner | 2 | 317 |
| Director | 16 | 2,033 |
| Assistant Director | 11 | 1,452 |
| Regional Director | 14 | 2,323 |
| Assistant Regional Director | 14 | 1,848 |
| Head Executive Assistant | 1 | 132 |
| Department Service Chief | 4 | 528 |
| Provincial Officer | 79 | 9,388 |
| Division Chief/Equivalent to Chief of Division | 251 | 21,311 |
| Other Positions: | 2,682 | 105,506 |
| Technical | 1,664 | 79,878 |
| Administrative and Other Support Positions | 1,018 | 25,628 |
| Total Permanent Positions | 3,081 | 146,129 |

Contractual and Emergency Employment

| | | |
|--------------------------------------------|-------|---------|
| Consultants | | 215 |
| Functions/Locally-Funded Projects | | 215 |
| Contractual Personnel | | 9,890 |
| Functions/Locally-Funded Projects | | 2,059 |
| Foreign-Assisted Projects | | 7,831 |
| Casual/Emergency Personnel | | 2,155 |
| Functions/Locally-Funded Projects | | 2,155 |
| Total Contractual and Emergency Employment | | 12,260 |
| Functions/Locally-Funded Projects | | 4,429 |
| Foreign-Assisted Projects | | 7,831 |
| Total | 3,081 | 159,389 |

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

| | |
|-----------------------------------------------------------------|---------|
| Total Salaries of Permanent Personnel | 146,129 |
| Total Salaries and Wages of Contractual and Emergency Personnel | 4,429 |
| Total Salaries and Wages | 150,558 |

Other Compensation

| | |
|-------------------------------------------|--------|
| Honoraria and Commutable Allowances | 11,708 |
| Cost of Living Allowances | 19,374 |
| Terminal Leave Benefits | 2,150 |
| Employees Compensation Insurance Premiums | 1,074 |
| Pag-I.B.I.G. Contributions | 1,164 |
| Medicare Premiums | 490 |
| Salary Standardization | 17,370 |
| Bonuses and Incentives | 9,161 |
| Overseas Allowance | 35,904 |

Total Other Compensation

01 Total Personal Services

Maintenance and Other Operating Expenses

| | |
|----------------------------------------------------|--------|
| 02 Travelling Expenses | 18,856 |
| 03 Communication Services | 18,437 |
| 04 Repair and Maintenance of Government Facilities | 33 |
| 05 Transportation Services | 4,392 |

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| | |
|-----------------------------------------------------------------|---------|
| 06 Other Services | 69,512 |
| 07 Supplies and Materials | 26,837 |
| 08 Rents | 36,183 |
| 14 Water/Illumination and Power | 10,631 |
| 15 Social Security Benefits and Other Claims | 3,160 |
| 17 Maintenance of Motor Vehicles Used for Official Travel | 14,689 |
| 19 Representation Expenses | 5,259 |
| Total Maintenance and Other Operating Expenses | 207,989 |
| Total Current Operating Expenditures | 456,942 |
| Capital Outlays | |
| 31 Land and Land Improvements Outlay | 10,000 |
| Total Capital Outlays | 10,000 |
| Total New Appropriations, Functions/Locally-Funded Projects | 466,942 |
| <u>B. Foreign-Assisted Projects</u> | |
| Current Operating Expenditures | |
| Personal Services | |
| Total Salaries and Wages of Contractual and Emergency Personnel | 7,831 |
| Total Salaries and Wages | 7,831 |
| Other Compensation | |
| Honoraria and Commutable Allowances | 114 |
| Cost of Living Allowances | 501 |
| Total Other Compensation | 615 |
| 01 Total Personal Services | 8,446 |
| Maintenance and Other Operating Expenses | |
| 02 Travelling Expenses | 1,646 |
| 03 Communication Services | 712 |
| 05 Transportation Services | 110 |
| 06 Other Services | 6,403 |
| 07 Supplies and Materials | 759 |
| 08 Rents | 843 |
| 14 Water/Illumination and Power | 151 |
| 17 Maintenance of Motor Vehicles Used for Official Travel | 917 |
| 19 Representation Expenses | 425 |
| Total Maintenance and Other Operating Expenses | 11,966 |
| Total Current Operating Expenditures | 20,412 |
| Capital Outlays | |
| 35 Loans Outlay | 471 |

| | |
|-----------------------------------------------------|----------------|
| Total Capital Outlays | 471 |
| Total New Appropriations, Foreign-Assisted Projects | 20,883 |
| TOTAL NEW APPROPRIATIONS | 487,825 |

B. Board of Investments

For general administration, administration of personnel benefits, salary standardization, development and administration of investments promotion and incentive plans, and the formulation and implementation of sectoral development plans as indicated hereunder.....P 50,137,000

New Appropriations, by Function

| | <u>Current Operating Expenditures</u> | | | <u>Total</u> |
|--------------------------------------------------------------------------------|---------------------------------------|-------------------------------------------------|------------------------|---------------------|
| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | |
| <u>A. Functions</u> | | | | |
| 1. General Administration and Support Services | P 6,922,000 | P 5,749,000 | | P 12,671,000 |
| 2. Administration of Personnel Benefits | 1,719,000 | | | 1,719,000 |
| 3. Salary Standardization | 1,218,000 | | | 1,218,000 |
| 4. Development and Administration of Investments Promotion and Incentive Plans | 25,715,000 | 8,814,000 | | 34,529,000 |
| Total, Functions | 35,574,000 | 14,563,000 | | 50,137,000 |
| Total New Appropriations, Board of Investments | P 35,574,000 | P 14,563,000 | | P 50,137,000 |

Special Provision

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

| <u>Activities and Purposes</u> | <u>Amounts</u> |
|----------------------------------------------------------------------------------------------------------------------------|----------------|
| 1. General Administration and Support Services | |
| a. Coordination of financial and administrative services, including the payment of P13,000 for extraordinary expenses..... | P 9,510,000 |
| b. Payment of retirement gratuity and separation pay of | |

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| | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|
| national government officials and employees..... | 2,593,000 |
| c. Payment of terminal leave benefits to officials and employees entitled thereto..... | 568,000 |
| Sub-total, Function 1..... | <u>12,671,000</u> |
| 2. Administration of Personnel Benefits | |
| a. Payment of compensation insurance premiums..... | 162,000 |
| b. Payment of national government contribution to the Health Insurance (Medicare) Fund | 83,000 |
| c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program..... | 74,000 |
| d. Payment of amelioration benefits..... | 1,400,000 |
| Sub-total, Function 2..... | <u>1,719,000</u> |
| 3. Salary Standardization | |
| a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases..... | 1,218,000 |
| Sub-total, Function 3..... | <u>1,218,000</u> |
| 4. Development and Administration of Investment Promotions and Incentive Plans | |
| a. Operation and maintenance of the Council for Investments in Trade, Tourism, Agriculture, Natural Resources, Transportation and Communications and Services created under Executive Order No. 136..... | 4,741,000 |
| b. Dispensation of incentives according to the various Incentive Acts (E.O. 226, R.A. 5455 and P.D. 1159). | 7,066,000 |
| c. Registration of investment projects and supervision of registered projects under the various Incentive Acts..... | 11,664,000 |
| d. Development and implementation of 2-year and 10-year sectoral development plans..... | 11,058,000 |
| Sub-total, Function 4..... | <u>34,529,000</u> |
| Total, Functions..... | <u>P 50,137,000</u> ===== |

Staffing Summary

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(Amount, In Thousand Pesos)

Permanent Positions:

Key Positions

Chairman

| | No. | Amount |
|--|----------|------------|
| | 75 | 7,976 |
| | <u>1</u> | <u>224</u> |

| | | |
|------------------------------------------------|-----|--------|
| Vice-Chairman | 1 | 198 |
| Governor | 5 | 792 |
| Investment Director | 14 | 1,908 |
| Asst. Investment Director | 1 | 119 |
| Executive Director | 2 | 317 |
| Division Chief/Equivalent to Chief of Division | 51 | 4,418 |
| Other Positions: | 410 | 16,539 |
| Technical | 238 | 12,196 |
| Administrative and Other Support Positions | 172 | 4,343 |
| Total Permanent Positions | 485 | 24,515 |
| Contractual and Emergency Employment | | |
| Contractual Personnel | | |
| Functions/Locally-Funded Projects | | 844 |
| Casual/Emergency Personnel | | |
| Functions/Locally-Funded Projects | | 510 |
| Total Contractual and Emergency Employment | | 1,354 |
| Total | 485 | 25,869 |

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

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

| | |
|-----------------------------------------------------------------|--------|
| Total Salaries of Permanent Personnel | 24,515 |
| Total Salaries and Wages of Contractual and Emergency Personnel | 1,354 |

| | |
|--------------------------|--------|
| Total Salaries and Wages | 25,869 |
|--------------------------|--------|

Other Compensation

| | |
|-------------------------------------------|-------|
| Honoraria and Commutable Allowances | 3,173 |
| Cost of Living Allowances | 3,027 |
| Terminal Leave Benefits | 568 |
| Employees Compensation Insurance Premiums | 162 |
| Pag-I.B.I.G. Contributions | 74 |
| Medicare Premiums | 83 |
| Bonuses and Incentives | 1,400 |
| Salary Standardization | 1,218 |

| | |
|--------------------------|-------|
| Total Other Compensation | 9,705 |
|--------------------------|-------|

| | |
|----------------------------|--------|
| 01 Total Personal Services | 35,574 |
|----------------------------|--------|

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Maintenance and Other Operating Expenses

| | |
|-----------------------------------------------------------|--------|
| 02 Travelling Expenses | 250 |
| 03 Communication Services | 1,002 |
| 06 Other Services | 1,690 |
| 07 Supplies and Materials | 1,549 |
| 08 Rents | 4,500 |
| 14 Water/Illumination and Power | 2,000 |
| 15 Social Security Benefits and Other Claims | 2,593 |
| 17 Maintenance of Motor Vehicles Used for Official Travel | 866 |
| 19 Representation Expenses | 100 |
| 20 Extraordinary/Contingency/Emergency Expenses | 13 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 14,563 |
| | ----- |
| Total Current Operating Expenditures | 50,137 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 50,137 |
| | ===== |

C. Bonded Export Marketing Board

. For the administration of personnel benefits, salary standardization and the promotion and development of bonded manufacturing and trading facilities for the re-export of products as indicated hereunder.....P 3,004,000

New Appropriations, by Function

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| | <u>Current Operating Expenditures</u> | | | <u>Total</u> |
|-----------------------------------------------------------------------------------------------------------|---------------------------------------|-------------------------------------------------|------------------------|--------------|
| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | |
| <u>A. Functions</u> | | | | |
| 1. Administration of Personnel Benefits | P 79,000 | P | P | 79,000 |
| 2. Salary Standardization | 254,000 | | | 254,000 |
| 3. Promotion and Development of Bonded Manufacturing and Trading Facilities for the Re-export of Products | 1,562,000 | 1,109,000 | | 2,671,000 |
| | ----- | ----- | | ----- |
| Total, Functions | 1,895,000 | 1,109,000 | | 3,004,000 |
| | ----- | ----- | | ----- |
| Total New Appropriations, Bonded Export Marketing Board | P 1,895,000 | P 1,109,000 | P | 3,004,000 |
| | ===== | ===== | | ===== |

Special Provision

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

| <u>Activities and Purposes</u> | <u>Amounts</u> |
|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|
| 1. Administration of Personnel Benefits | |
| a. Payment of compensation insurance premiums..... | P 9,000 |
| b. Payment of national government contribution to the Health Insurance (Medicare) Fund | 4,000 |
| c. Payment of amelioration benefits..... | 66,000 |
| Sub-total, Function 1..... | ----- 79,000 ----- |
| 2. Salary Standardization | |
| a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases..... | 254,000 |
| Sub-total, Function 2..... | ----- 254,000 ----- |
| 3. Promotion and Development of Bonded Manufacturing and Trading Facilities for the Re-export of Products | |
| a. Promotion and development of bonded manufacturing and trading facilities for the re-export of products | 2,671,000 |
| Sub-total, Function 3..... | ----- 2,671,000 ----- |
| Total, Functions..... | P 3,004,000 ===== |

Staffing Summary

(Amount, In Thousand Pesos)

| | No. | Amount |
|------------------------------------------------|----------------------|-------------------------|
| Permanent Positions: | | |
| Key Positions | 4 | 405 |
| Executive Director | 1 | 145 |
| Division Chief/Equivalent to Chief of Division | 3 | 260 |
| Other Positions: | 20 | 891 |
| Technical | 15 | 782 |
| Administrative and Other Support Positions | 5 | 109 |
| Total Permanent Positions | ----- 24 ----- | ----- 1,296 ----- |
| Total | ----- 24 ===== | ----- 1,296 ===== |

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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel

1,296

Total Salaries and Wages

1,296

Other Compensation

Honoraria and Commutable Allowances

113

Cost of Living Allowances

153

Employees Compensation Insurance Premiums

9

Medicare Premiums

4

Bonuses and Incentives

66

Salary Standardization

254

Total Other Compensation

599

01 Total Personal Services

1,895

Maintenance and Other Operating Expenses

02 Travelling Expenses

220

03 Communication Services

150

05 Transportation Services

36

06 Other Services

367

07 Supplies and Materials

70

08 Rents

105

14 Water/Illumination and Power

51

17 Maintenance of Motor Vehicles Used for Official Travel

100

19 Representation Expenses

10

Total Maintenance and Other Operating Expenses

1,109

Total Current Operating Expenditures

3,004

TOTAL NEW APPROPRIATIONS

3,004

D. Construction Industry Authority of the Philippines

For general administration, administration of personnel benefits, salary standardization, and development, promotion and regulation of the construction industry as indicated hereunderP 13,046,000

New Appropriations, by Function/Project
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| | <u>Current Operating Expenditures</u> | | | <u>Total</u> |
|-------------------------------------------------------------------------------------|---------------------------------------|-------------------------------------------------|------------------------|---------------------|
| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | |
| <u>A. Functions</u> | | | | |
| 1. General Administration and Support Services | P 1,181,000 | P 887,000 | | P 2,068,000 |
| 2. Administration of Personnel Benefits | 86,000 | | | 86,000 |
| 3. Salary Standardization | 210,000 | | | 210,000 |
| 4. Promotion, Development and Regulation of the Construction Industry | 6,372,000 | 4,310,000 | | 10,682,000 |
| Total, Functions | <u>7,849,000</u> | <u>5,197,000</u> | | <u>13,046,000</u> |
| Total New Appropriations, Construction Industry Authority of the Philippines | <u>P 7,849,000</u> | <u>P 5,197,000</u> | | <u>P 13,046,000</u> |

Special Provision

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

| <u>Activities and Purposes</u> | <u>Amounts</u> |
|-----------------------------------------------------------------------------------------------------------------------|------------------|
| 1. General Administration and Support Services | |
| a. General administrative services..... | P 2,068,000 |
| Sub-total, Function 1..... | <u>2,068,000</u> |
| 2. Administration of Personnel Benefits | |
| a. Payment of compensation insurance premiums..... | 45,000 |
| b. Payment of national government contribution to the Health Insurance (Medicare) Fund | 21,000 |
| c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program..... | 12,000 |
| d. Payment of amelioration benefits..... | 8,000 |
| Sub-total, Function 2..... | <u>86,000</u> |

3. Salary Standardization

| | |
|-----------------------------------------------------------------------------------------------------------------------------------------|----------------|
| a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases..... | 210,000 |
| Sub-total, Function 3..... | <u>210,000</u> |

4. Promotion, Development and Regulation of the Construction Industry, Including Payment of P15,000 for Extraordinary Expenses

| | |
|---------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|
| a. Licensing, classification, categorization, accreditation of contractors and prequalification of contractors for government projects..... | 1,452,000 |
| b. Evaluation of contractors' actual operations and levels of performance with respect to ongoing projects..... | 1,228,000 |
| c. Market development and overseas construction industry promotion..... | 2,086,000 |
| d. Monitoring and supervision of overseas construction projects..... | 700,000 |
| e. Registration of construction contractors and administration of overseas construction incentives.. | 782,000 |
| f. Evaluation and monitoring of the performance and contracting capacity of contractors engaged in construction projects..... | 852,000 |
| g. Adjudication and settlement of claims and disputes in the implementation of public and private construction contracts..... | 876,000 |
| h. Acceptance of cases involving arbitration, including the conduct of researches and development of related policies and programs..... | 750,000 |
| i. Conduct of researches, coordination of programs and provision of management information..... | 1,956,000 |
| Sub-total, Function 4..... | <u>10,682,000</u> |
| Total, Functions..... | <u>P 13,046,000</u> ===== |

Staffing Summary

=====
(Amount, In Thousand Pesos)

Permanent Positions:

| | No. | Amount |
|---------------------------|-----|--------|
| Key Positions | 17 | 1,420 |
| Executive Director | 5 | 496 |
| Deputy Executive Director | 1 | 85 |

| | | |
|---------------------------------------------------|-----|-------|
| Chief of Division/Equivalent to Chief of Division | 11 | 839 |
| Other Positions: | 116 | 4,216 |
| Technical | 55 | 2,783 |
| Administrative and Other Support Positions | 61 | 1,433 |
| Total Permanent Positions | 133 | 5,636 |
| Contractual and Emergency Employment | | |
| Contractual Personnel | | |
| Functions/Locally-Funded Projects | | 110 |
| Casual/Emergency Personnel | | |
| Functions/Locally-Funded Projects | | 100 |
| Total Contractual and Emergency Employment | | 210 |
| Total Functions/Locally-Funded Projects | | 210 |
| Total | 133 | 5,846 |

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

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

| | |
|-----------------------------------------------------------------|-------|
| Total Salaries of Permanent Personnel | 5,636 |
| Total Salaries and Wages of Contractual and Emergency Personnel | 210 |
| Total Salaries and Wages | 5,846 |

Other Compensation

| | |
|-------------------------------------------|-----|
| Honoraria and Commutable Allowances | 444 |
| Cost of Living Allowances | 880 |
| Employees Compensation Insurance Premiums | 45 |
| Pag-I.B.I.G. Contributions | 12 |
| Medicare Premiums | 21 |
| Bonuses and Incentives | 8 |
| Salary Standardization | 210 |
| Others | 383 |

| | |
|--------------------------|-------|
| Total Other Compensation | 2,003 |
|--------------------------|-------|

| | |
|----------------------------|-------|
| 01 Total Personal Services | 7,849 |
|----------------------------|-------|

Maintenance and Other Operating Expenses

| | |
|---------------------------|-----|
| 02 Travelling Expenses | 224 |
| 03 Communication Services | 391 |

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| | |
|-----------------------------------------------------------|--------|
| 05 Transportation Services | 5 |
| 06 Other Services | 999 |
| 07 Supplies and Materials | 620 |
| 08 Rents | 1,895 |
| 14 Water/Illumination and Power | 698 |
| 17 Maintenance of Motor Vehicles Used for Official Travel | 270 |
| 19 Representation Expenses | 80 |
| 20 Extraordinary/Contingency/Emergency Expenses | 15 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 5,197 |
| | ----- |
| Total Current Operating Expenditures | 13,046 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 13,046 |
| | ===== |

E. Construction Manpower Development Foundation

For the administration of personnel benefits, salary standardization and implementation of the construction manpower training programs, including foreign-assisted project as indicated hereunder.....P 13,644,000

New Appropriations, by Function/Project

=====

| | <u>Current Operating Expenditures</u> | | | |
|------------------------------------------------------------------------|---------------------------------------|-------------------------------------------------|------------------------|--------------|
| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| A. Functions | | | | |
| 1. Administration of Personnel Benefits | P 84,000 | P | | P 84,000 |
| 2. Salary Standardization | 156,000 | | | 156,000 |
| 3. Implementation of the Construction Manpower Training Programs | 1,587,000 | 835,000 | | 2,422,000 |
| | ----- | ----- | | ----- |
| Total, Functions | 1,827,000 | 835,000 | | 2,662,000 |
| | ----- | ----- | | ----- |
| B. Foreign-Assisted Project | | | | |
| 1. Shelter and Manpower Training Program (JICA Grant) | 4,742,000 | 6,240,000 | | 10,982,000 |
| | ----- | ----- | | ----- |
| Peso Counterpart | 4,742,000 | 6,240,000 | | 10,982,000 |
| | ----- | ----- | | ----- |
| Total New Appropriations, Construction Manpower Development Foundation | P 6,569,000 | P 7,075,000 | | P 13,644,000 |
| | ===== | ===== | | ===== |

Special Provision

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

| <u>Activities and Purposes</u> | <u>Amounts</u> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|
| 1. Administration of Personnel Benefits | |
| a. Payment of compensation insurance premiums..... | P 11,000 |
| b. Payment of national government contribution to the Health Insurance (Medicare) Fund | 5,000 |
| c. Payment of amelioration benefits..... | 68,000 |
| Sub-total, Function 1..... | ----- 84,000 ----- |
| 2. Salary Standardization | |
| a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases..... | 156,000 |
| Sub-total, Function 2..... | ----- 156,000 ----- |
| 3. Implementation of the Construction Manpower Training Programs | |
| a. Implementation of a funding mechanism for construction manpower development and related income-generating activities..... | 1,280,000 |
| b. Design and implementation of construction manpower training programs, including the provision of skills, testing and certification of facilities..... | 1,142,000 |
| Sub-total, Function 3..... | ----- 2,422,000 ----- |
| Total, Functions..... | P 2,662,000 ===== |

Staffing Summary

=====

(Amount, In Thousand Pesos)

| Permanent Positions: | No. | Amount |
|---------------------------------------------------|-----|--------|
| Key Positions | 8 | 934 |
| Functions/Locally-Funded Projects | 4 | 402 |
| Executive Director | 1 | 158 |
| Chief of Division/Equivalent to Chief of Division | 3 | 244 |
| Foreign-Assisted Project | 4 | 532 |
| Deputy Executive Director | 1 | 167 |
| Chief of Division | 3 | 365 |

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| | | |
|--------------------------------------------|----|-------|
| Other Positions: | 70 | 3,689 |
| Technical | | |
| Functions/Locally-Funded Projects | 11 | 516 |
| Foreign-Assisted Project | 31 | 2,246 |
| Administrative and Other Support Positions | | |
| Functions/Locally-Funded Projects | 15 | 347 |
| Foreign-Assisted Project | 13 | 580 |
| Total Permanent Positions | 78 | 4,623 |
| Contractual and Emergency Employment | | |
| Casual/Emergency Personnel | | |
| Foreign-Assisted Project | | 816 |
| Total Contractual and Emergency Employment | | 816 |
| Total | 78 | 5,439 |

New Appropriations, by Object of Expenditures
=====

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel

1,265

Total Salaries and Wages

1,265

Other Compensation

| | |
|-------------------------------------------|-----|
| Honoraria and Commutable Allowances | 115 |
| Cost of Living Allowances | 207 |
| Employees Compensation Insurance Premiums | 11 |
| Medicare Premiums | 5 |
| Bonuses and Incentives | 68 |
| Salary Standardization | 156 |

562

01 Total Personal Services

1,827

Maintenance and Other Operating Expenses

| | |
|----------------------------------------------------|-----|
| 02 Travelling Expenses | 46 |
| 03 Communication Services | 135 |
| 04 Repair and Maintenance of Government Facilities | 20 |
| 06 Other Services | 187 |
| 07 Supplies and Materials | 88 |
| 08 Rents | 204 |
| 14 Water/Illumination and Power | 120 |

| | |
|-----------------------------------------------------------------|--------|
| 17 Maintenance of Motor Vehicles Used for Official Travel | 15 |
| 19 Representation Expenses | 20 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 835 |
| | ----- |
| Total Current Operating Expenditures | 2,662 |
| | ----- |
| Total New Appropriations, Functions/Locally-Funded Projects | 2,662 |
| | ----- |
| <u>B. Foreign-Assisted Project</u> | |
| Current Operating Expenditures | |
| Personal Services | |
| Total Salaries of Permanent Personnel | 3,358 |
| Total Salaries and Wages of Contractual and Emergency Personnel | 816 |
| | ----- |
| Total Salaries and Wages | 4,174 |
| | ----- |
| Other Compensation | |
| Cost of Living Allowances | 140 |
| Bonuses and Incentives | 428 |
| | ----- |
| Total Other Compensation | 568 |
| | ----- |
| 01 Total Personal Services | 4,742 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| 02 Travelling Expenses | 135 |
| 03 Communication Services | 70 |
| 04 Repair and Maintenance of Government Facilities | 350 |
| 05 Transportation Services | 30 |
| 06 Other Services | 2,400 |
| 07 Supplies and Materials | 2,245 |
| 08 Rents | 150 |
| 10 Grants, Subsidies and Contributions | 100 |
| 14 Water/Illumination and Power | 400 |
| 17 Maintenance of Motor Vehicles Used for Official Travel | 250 |
| 19 Representation Expenses | 110 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 6,240 |
| | ----- |
| Total Current Operating Expenditures | 10,982 |
| | ----- |
| Total New Appropriations, Foreign-Assisted Project | 10,982 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 13,644 |
| | ===== |

F. International Coffee Organization - Certifying Agency

For the administration of personnel benefits, salary standardization and implementation of international coffee agreements as indicated hereunder, P3,361,000 of which P2,911,000 shall be from the regular appropriations and P450,000 from the Special Account in the General Fund.....P 3,361,000

New Appropriations, by Function

| | Current Operating Expenditures | | | Total |
|-------------------------------------------------------------------------------------------------------|--------------------------------|------------------------------------------|-----------------|------------------|
| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | |
| A. Functions | | | | |
| 1. Administration of Personnel Benefits | P 74,000 | P | P | 74,000 |
| 2. Salary Standardization | 92,000 | | | 92,000 |
| 3. Implementation of the Coffee Agreements between RP and other Countries, Particularly Coffee Quotas | 1,500,000 | 1,695,000 | | 3,195,000 |
| Total, Functions | 1,666,000 | 1,695,000 | | 3,361,000 |
| Total New Appropriations, International Coffee Organization - Certifying Agency | P 1,666,000 | P 1,695,000 | P | 3,361,000 |

Special Provision

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

| Activities and Purposes | Amounts |
|-------------------------------------------------------------------------------------------------|---------|
| 1. Administration of Personnel Benefits | |
| a. Payment of compensation insurance premiums..... | P 8,000 |
| b. Payment of national government contribution to the Health Insurance (Medicare) Fund | 3,000 |
| c. Payment of amelioration benefits..... | 63,000 |
| Sub-total, Function 1..... | 74,000 |
| 2. Salary Standardization | |
| a. Implementation of the salary standardization of national government officials and employees, | |

| | |
|--------------------------------------------------------------------------------------------------------------|--------------------|
| including grant of merit increases..... | 92,000 |
| Sub-total, Function 2..... | 92,000 |
| 3. Implementation of the Coffee Agreements between RP and other Countries, particularly Coffee Quotas | |
| a. Implementation of the coffee agreements pursuant to Letter of Instructions No. 1095..... | 2,663,000 |
| b. Payment of retirement gratuity and separation pay of national government officials and employees..... | 329,000 |
| c. Payment of terminal leave benefits to officials and employees entitled thereto..... | 203,000 |
| Sub-total, Function 3..... | 3,195,000 |
| Total, Functions..... | P 3,361,000 |

Staffing Summary

=====

(Amount, In Thousand Pesos)

| | No. | Amount |
|---------------------------------------------------|-----------|--------------|
| Permanent Positions: | | |
| Key Positions | 4 | 405 |
| Executive Director | 1 | 145 |
| Chief of Division/Equivalent to Chief of Division | 3 | 260 |
| Other Positions: | 17 | 624 |
| Technical | 11 | 469 |
| Administrative and Other Support Positions | 6 | 155 |
| Total Permanent Positions | 21 | 1,029 |
| Contractual and Emergency Employment | | |
| Casual/Emergency Personnel | | |
| Functions/Locally-Funded Projects | | 21 |
| Total Contractual and Emergency Employment | | 21 |
| Total | 21 | 1,050 |

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel

1,029

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| | |
|-----------------------------------------------------------------|-------|
| Total Salaries and Wages of Contractual and Emergency Personnel | 21 |
| Total Salaries and Wages | 1,050 |
| Other Compensation | |
| Honoraria and Commutable Allowances | 113 |
| Cost of Living Allowances | 134 |
| Terminal Leave Benefits | 203 |
| Employees Compensation Insurance Premiums | 8 |
| Medicare Premiums | 3 |
| Bonuses and Incentives | 63 |
| Salary Standardization | 92 |
| Total Other Compensation | 616 |
| 01 Total Personal Services | 1,666 |
| Maintenance and Other Operating Expenses | |
| 02 Travelling Expenses | 338 |
| 03 Communication Services | 100 |
| 05 Transportation Services | 30 |
| 06 Other Services | 51 |
| 07 Supplies and Materials | 60 |
| 08 Rents | 600 |
| 14 Water/Illumination and Power | 107 |
| 15 Social Security Benefits and Other Claims | 329 |
| 17 Maintenance of Motor Vehicles Used for Official Travel | 50 |
| 19 Representation Expenses | 20 |
| 20 Extraordinary/Contingency/Emergency Expenses | 10 |
| Total Maintenance and Other Operating Expenses | 1,695 |
| Total Current Operating Expenditures | 3,361 |
| TOTAL NEW APPROPRIATIONS | 3,361 |

G. Philippine Trade Training Center

For the administration of personnel benefits, salary standardization and the development and implementation of training modules on export and import techniques and procedures, including foreign-assisted project as indicated hereunder. P 19,710,000

New Appropriations, by Function/Project

| | <u>Current Operating Expenditures</u> | | | Total |
|-----------------------------------------|---------------------------------------|-------------------------------------------------|------------------------|-----------|
| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | |
| A. Functions | | | | |
| 1. Administration of Personnel Benefits | P 202,000 | P | P | P 202,000 |

| | | | |
|-----------------------------------------------------------------------------------------|------------------|------------------|-------------------|
| 2. Salary Standardization | 465,000 | | 465,000 |
| 3. Development of Training Modules on Export and Import Techniques and Procedures | 3,953,000 | 6,359,000 | 10,312,000 |
| Total, Functions | 4,620,000 | 6,359,000 | 10,979,000 |

B. Foreign-Assisted Project

| | | | | |
|-----------------------------------------------------------------------|--------------------|---------------------|------------------|---------------------|
| 1. Philippine Trade Training Center (JICA Grant) | 2,044,000 | 6,355,000 | 332,000 | 8,731,000 |
| Peso Counterpart | 2,044,000 | 6,355,000 | 332,000 | 8,731,000 |
| Total New Appropriations, Philippine Trade Training Center | P 6,664,000 | P 12,714,000 | P 332,000 | P 19,710,000 |

Special Provision

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

| <u>Activities and Purposes</u> | <u>Amounts</u> |
|-----------------------------------------------------------------------------------------------------------------------------------------------|---------------------|
| 1. Administration of Personnel Benefits | |
| a. Payment of compensation insurance premiums..... | P 28,000 |
| b. Payment of national government contribution to the Health Insurance (Medicare) Fund | 11,000 |
| c. Payment of amelioration benefits..... | 163,000 |
| Sub-total, Function 1..... | 202,000 |
| 2. Salary Standardization | |
| a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases..... | 465,000 |
| Sub-total, Function 2..... | 465,000 |
| 3. Development of Training Modules on Export and Import Techniques and Procedures | |
| a. Development of training modules on export and import techniques and procedures | 10,312,000 |
| Sub-total, Function 3..... | 10,312,000 |
| Total, Functions..... | P 10,979,000 |

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Staffing Summary

=====

(Amount, In Thousand Pesos)

| | No. | Amount |
|------------------------------------------------|-----|--------|
| Permanent Positions: | | |
| Key Positions | 8 | 792 |
| Executive Director | 1 | 159 |
| Assistant Executive Director | 1 | 145 |
| Division Chief/Equivalent to Chief of Division | 6 | 488 |
| Other Positions: | 78 | 2,323 |
| Technical | 17 | 756 |
| Administrative and Other Support Positions | 61 | 1,567 |
| Total Permanent Positions | 86 | 3,115 |
| Contractual and Emergency Employment | | |
| Contractual Personnel | | |
| Foreign-Assisted Project | | 1,920 |
| Total Contractual and Emergency Employment | | 1,920 |
| Total | 86 | 5,035 |

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

| | | |
|-------------------------------------------|--|-------|
| Current Operating Expenditures | | |
| Personal Services | | |
| Total Salaries of Permanent Personnel | | 3,115 |
| Total Salaries and Wages | | 3,115 |
| Other Compensation | | |
| Honoraria and Commutable Allowances | | 228 |
| Cost of Living Allowances | | 610 |
| Employees Compensation Insurance Premiums | | 28 |
| Medicare Premiums | | 11 |
| Bonuses and Incentives | | 163 |
| Salary Standardization | | 465 |
| Total Other Compensation | | 1,505 |
| 01 Total Personal Services | | 4,620 |
| Maintenance and Other Operating Expenses | | |
| 02 Travelling Expenses | | 60 |
| 03 Communication Services | | 249 |

| | |
|-------------------------------------------------------------|--------|
| 05 Transportation Services | 6 |
| 06 Other Services | 2,326 |
| 07 Supplies and Materials | 394 |
| 08 Rents | 105 |
| 14 Water/Illumination and Power | 2,898 |
| 17 Maintenance of Motor Vehicles Used for Official Travel | 276 |
| 19 Representation Expenses | 45 |
| Total Maintenance and Other Operating Expenses | 6,359 |
| Total Current Operating Expenditures | 10,979 |
| Total New Appropriations, Functions/Locally-Funded Projects | 10,979 |
| <u>B. Foreign-Assisted Project</u> | |
| Current Operating Expenditures | |
| Personal Services | |
| Total Salaries of Contractual and Emergency Personnel | 1,920 |
| Total Salaries and Wages | 1,920 |
| Other Compensation | |
| Cost of Living Allowances | 124 |
| Total Other Compensation | 124 |
| 01 Total Personal Services | 2,044 |
| Maintenance and Other Operating Expenses | |
| 02 Travelling Expenses | 557 |
| 03 Communication Services | 35 |
| 04 Repair and Maintenance of Government Facilities | 109 |
| 06 Other Services | 3,538 |
| 07 Supplies and Materials | 2,116 |
| Total Maintenance and Other Operating Expenses | 6,355 |
| Total Current Operating Expenditures | 8,399 |
| Capital Outlays | |
| 32 Buildings and Structures Outlays | 332 |
| Total Capital Outlays | 332 |
| Total New Appropriations, Foreign-Assisted Project | 8,731 |
| TOTAL NEW APPROPRIATIONS | 19,710 |

H. Product Development and Design Center of the Philippines

For general administration, administration of personnel benefits, salary standardization, product research and development and design promotion and education, as indicated hereunder.....P 18,854,000

New Appropriations, by Function

| | <u>Current Operating Expenditures</u> | | | <u>Total</u> |
|-------------------------------------------------------------------------------------------|---------------------------------------|-------------------------------------------------|------------------------|---------------------|
| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | |
| A. Functions | | | | |
| 1. General Administration and Support Services | P 2,286,000 | P 1,862,000 | | P 4,148,000 |
| 2. Administration of Personnel Benefits | 482,000 | | | 482,000 |
| 3. Salary Standardization | 1,014,000 | | | 1,014,000 |
| 4. Product Research and Development Services | 4,989,000 | 3,495,000 | | 8,484,000 |
| 5. Design Education and Promotion Activities | 1,948,000 | 2,778,000 | | 4,726,000 |
| Total, Functions | <u>10,719,000</u> | <u>8,135,000</u> | | <u>18,854,000</u> |
| Total New Appropriations, Product Development and Design Center of the Philippines | <u>P 10,719,000</u> | <u>P 8,135,000</u> | | <u>P 18,854,000</u> |

Special Provision

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

| <u>Activities and Purposes</u> | <u>Amounts</u> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| 1. General Administration and Support Services | |
| a. Financial, management, personnel, logistical and other support services, including the payment of P25,000 for extraordinary expenses..... | P 3,603,000 |
| b. Conduct of meetings, conferences, seminars and receptions for artists, designers, industrialists, manufacturers, foreign experts, consultants and visitors and other public relations activities..... | 121,000 |

| | |
|-----------------------------------------------------------------------------------------------------------------------------------------|------------------------------|
| c. Payment of retirement gratuity and separation pay of national government officials and employees..... | 311,000 |
| d. Payment of terminal leave benefits to officials and employees entitled thereto..... | 113,000 |
| Sub-total, Function 1..... | <u>4,148,000</u> |
| 2. Administration of Personnel Benefits | |
| a. Payment of compensation insurance premiums..... | 61,000 |
| b. Payment of national government contribution to the Health Insurance (Medicare) Fund | 28,000 |
| c. Payment of amelioration benefits..... | 393,000 |
| Sub-total, Function 2..... | <u>482,000</u> |
| 3. Salary Standardization | |
| a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases..... | 1,014,000 |
| Sub-total, Function 3..... | <u>1,014,000</u> |
| 4. Product Research and Development Services | |
| a. Product research and development, including the preparation of an Index of Philippine Design..... | 8,484,000 |
| Sub-total, Function 4..... | <u>8,484,000</u> |
| 5. Design Education and Promotion Activities | |
| a. Design education, including the mounting of exhibits | 2,725,000 |
| b. Design promotion..... | 2,001,000 |
| Sub-total, Function 5..... | <u>4,726,000</u> |
| Total, Functions..... | <u>P 18,854,000</u> ===== |

Staffing Summary

=====

(Amount, In Thousand Pesos)

| | No. | Amount |
|---------------------------------------------------|-----|--------|
| Permanent Positions: | | |
| Key Positions | 8 | 791 |
| Executive Director | 1 | 158 |
| Deputy Executive Director | 1 | 145 |
| Chief of Division/Equivalent to Chief of Division | 6 | 488 |
| Other Positions: | 161 | 6,449 |
| Technical | 87 | 4,108 |

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| | | |
|--------------------------------------------|-----|-------|
| Administrative and Other Support Positions | 74 | 2,341 |
| Total Permanent Positions | 169 | 7,240 |
| Contractual and Emergency Employment | | |
| Contractual Personnel | | |
| Functions/Locally-Funded Projects | | 90 |
| Casual/Emergency Personnel | | |
| Functions/Locally-Funded Projects | | 435 |
| Total Contractual and Emergency Employment | | 525 |
| Total | 169 | 7,765 |

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

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

| | |
|-----------------------------------------------------------------|-------|
| Total Salaries of Permanent Personnel | 7,240 |
| Total Salaries and Wages of Contractual and Emergency Personnel | 525 |
| Total Salaries and Wages | 7,765 |

Other Compensation

| | |
|-------------------------------------------|--------|
| Honoraria and Commutable Allowances | 228 |
| Cost of Living Allowances | 1,117 |
| Terminal Leave Benefits | 113 |
| Employees Compensation Insurance Premiums | 61 |
| Medicare Premiums | 28 |
| Bonuses and Incentives | 393 |
| Salary Standardization | 1,014 |
| Total Other Compensation | 2,954 |
| 01 Total Personal Services | 10,719 |

Maintenance and Other Operating Expenses

| | |
|-----------------------------------------------------------|-------|
| 02 Travelling Expenses | 761 |
| 03 Communication Services | 328 |
| 05 Transportation Services | 300 |
| 06 Other Services | 2,802 |
| 07 Supplies and Materials | 1,512 |
| 14 Water/Illumination and Power | 1,782 |
| 15 Social Security Benefits and Other Claims | 311 |
| 17 Maintenance of Motor Vehicles Used for Official Travel | 314 |
| 20 Extraordinary/Contingency/Emergency Expenses | 25 |

| | |
|------------------------------------------------|--------|
| Total Maintenance and Other Operating Expenses | 8,135 |
| | ----- |
| Total Current Operating Expenditures | 18,854 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 18,854 |
| | ===== |

I. Center for International Trade Expositions and Missions

For subsidy requirements in accordance with the purpose indicated here-
under.....P 47,265,000

=====
New Appropriations, by Purpose
=====

| | <u>Current Operating Expenditures</u> | | | |
|--|---------------------------------------|------------------------------------------|-----------------|-------|
| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |

A. Purpose

| | | |
|--------------------------------------------------------------------------------------------------------------|--------------|--------------|
| 1. Planning, Organization and Implementation of Trade Fairs, Exhibits and Selling Missions (Subsidy Support) | P 47,265,000 | P 47,265,000 |
| | ----- | ----- |
| Total New Appropriations, Center for International Trade Expositions and Missions | P 47,265,000 | P 47,265,000 |
| | ===== | ===== |

Special Provision

1. Release of Funds. The amount appropriated herein for the Center for International Trade Expositions and Missions (CITEM) shall be released only upon submission of the detailed project costing of international trade fairs/exhibitions, outgoing trade missions and other special projects duly approved by CITEM'S Board of Directors.

J. Export Processing Zone Authority

For subsidy and equity requirements in accordance with the projects indicated hereunderP 48,714,000

New Appropriations, by Purpose/Project
=====

| | <u>Current Operating Expenditures</u> | | | <u>Total</u> |
|-------------------------------------------------------------------------------|---------------------------------------|-------------------------------------------------|------------------------|--------------|
| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | |
| A. Projects | | | | |
| 1. Cavite Export Processing Zone (Equity Investment) | | | P 35,990,000 | P 35,990,000 |
| 2. Bataan Export Processing Zone II (Counterpart Funds, Equity Investment) | | | 12,724,000 | 12,724,000 |
| Total, Project | | | 48,714,000 | 48,714,000 |
| Total New Appropriations, Export Processing Zone Authority | | | P 48,714,000 | P 48,714,000 |

K. Philippine Shippers' Council

For subsidy requirements in accordance with the purpose indicated here-
under.....P 1,462,000

New Appropriations, by Purpose
=====

| | <u>Current Operating Expenditures</u> | | | <u>Total</u> |
|------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|-------------------------------------------------|------------------------|--------------|
| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | |
| A. Purpose | | | | |
| 1. Operation and Maintenance Including the Operation of the Freight Booking and Cargo Consolidation Center (Subsidy Support) | | | P 1,462,000 | P 1,462,000 |
| Total New Appropriations, Philippine Shippers' Council | | | P 1,462,000 | P 1,462,000 |

L. Cottage Industry Technology Center

For subsidy requirements in accordance with the purpose indicated here-
 under.....P 7,576,000

New Appropriations, by Purpose

| | <u>Current Operating Expenditures</u> | | | <u>Total</u> |
|-------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|-------------------------------------------------|------------------------|--------------|
| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | |
| <u>A. Purpose</u> | | | | |
| 1. Operation and Maintenance for Training and Technology Development in Support of the Cottage and Light Industry (Subsidy Support) | P 7,576,000 | | | P 7,576,000 |
| Total New Appropriations, Cottage Industry Technology Center | P 7,576,000 | | | P 7,576,000 |

GENERAL SUMMARY
DEPARTMENT OF TRADE AND INDUSTRY

| | Current Operating Expenditures | | | Total |
|-------------------------------------------------------------|--------------------------------|------------------------------------------|-----------------|---------------|
| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | |
| A. Office of the Secretary | P257,399,000 | P219,955,000 | P 10,471,000 | P 487,825,000 |
| B. Board of Investments | 35,574,000 | 14,563,000 | | 50,137,000 |
| C. Bonded Export Marketing Board | 1,895,000 | 1,109,000 | | 3,004,000 |
| D. Construction Industry Authority of the Philippines | 7,849,000 | 5,197,000 | | 13,046,000 |
| E. Construction Manpower Development Foundation | 6,569,000 | 7,075,000 | | 13,644,000 |
| F. International Coffee Organization - Certifying Agency | 1,666,000 | 1,695,000 | | 3,361,000 |
| G. Philippine Trade Training Center | 6,664,000 | 12,714,000 | 332,000 | 19,710,000 |
| H. Product Development and Design Center of the Philippines | 10,719,000 | 8,135,000 | | 18,854,000 |
| I. Center for International Trade Expositions and Missions | | 47,265,000 | | 47,265,000 |
| J. Export Processing Zone Authority | | | 48,714,000 | 48,714,000 |
| K. Philippine Shippers' Council | | 1,462,000 | | 1,462,000 |
| L. Cottage Industry Technology Center | | 7,576,000 | | 7,576,000 |
| Total New Appropriations, Department of Trade and Industry | P328,335,000 | P326,746,000 | P 59,517,000 | P 714,598,000 |