

XXII. DEPARTMENT OF TRADE AND INDUSTRY

A. OFFICE OF THE SECRETARY

For general administration and support services, promotion, development and regulation of trade and industry as indicated hereunder.....P 1,072,297,000

New Appropriations, by Program/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. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 82,151,000	P 236,113,000	P 8,685,000	P 326,949,000
Sub-Total, General Administration and Support	82,151,000	236,113,000	8,685,000	326,949,000
II. Support to Operations				
a. Promotion of Domestic Trade	3,939,000	4,810,000		8,749,000
b. Consumer Protection and Business Regulation	9,541,000	6,982,000	320,000	16,843,000
c. Promotion and Development of Small and Medium Industries	6,050,000	6,401,000		12,451,000
d. Promotion and Development of Product Standards	9,860,000	7,638,000		17,498,000
e. Promotion and Development of Import Strategies	4,577,000	2,062,000		6,639,000
f. Development of Policies for International Trade Relations	4,687,000	5,453,000	266,000	10,406,000
g. Industrial Training	1,470,000	1,088,000	310,000	2,868,000
h. Development of New Approaches to Enhance Labor Management Cooperation for Quality and Productivity	2,353,000	2,326,000	100,000	4,779,000
Sub-Total, Support to Operations	42,477,000	36,760,000	996,000	80,233,000
III. Operations				
a. Promotion and Development of Trade, Industry and Related Institutional Services	162,250,000	59,703,000		221,953,000
b. Promotion and Development of Foreign Trade	17,349,000	23,754,000		41,103,000
c. Administration of Patent and Trademark Laws and Evaluation of Technology Transfer Agreements	19,578,000	6,864,000	4,318,000	30,760,000
d. Promotion and Protection of the Common Interests of Philippine Exporters, Importers and Other Commercial Users of Water Transport	3,169,000	2,306,000		5,475,000

e. Promotion of Exports and Investments Overseas
Through Commercial Intelligence Work and Direct
Promotions

	90,952,000	113,072,000		204,024,000
Sub-Total, Operations	293,298,000	205,699,000	4,318,000	503,315,000
Total, Programs	417,926,000	478,572,000	13,999,000	910,497,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Assistance to Micro Enterprise
Development Program and Livelihood
Projects including Construction,
Rehabilitation and Maintenance of
Cooperative and Training Centers
and Facilities

8,000,000 38,500,000 46,500,000

b. Skills Training Program

300,000 300,000

c. Sectoral Livelihood Program

37,500,000 37,500,000 75,000,000

d. Mass Production of Livelihood Technology
Video Viewing Tapes

40,000,000 40,000,000

Total, Projects

85,800,000 76,000,000 161,800,000

TOTAL, NEW APPROPRIATIONS

P 417,926,000 P 564,372,000 P 89,999,000 P 1,072,297,000

Special Provisions

1. Use of Sectoral Livelihood Program Fund. The amount herein appropriated for the Sectoral Livelihood Program shall be used as financial assistance to qualified beneficiaries upon prior consultation with the House Sectoral Representative concerned: PROVIDED, That fifty percent (50%) of the assistance shall be in the form of loans and investments and the other fifty percent (50%) in the form of grants.

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision at the Central Office	P 45,198,000	P 152,406,000	P 6,796,000	P 204,400,000
2. General administrative services for regional operations	36,953,000	83,707,000	1,889,000	122,549,000
a. National Capital Region	4,363,000	10,893,000	203,000	15,459,000
b. Region I	2,541,000	5,201,000		7,742,000

c. Cordillera Administrative Region	2,489,000	3,918,000	575,000	6,982,000
d. Region II	2,550,000	2,892,000	550,000	5,992,000
e. Region III	2,462,000	4,966,000	50,000	7,478,000
f. Region IV	2,277,000	7,699,000	50,000	10,026,000
g. Region V	2,540,000	3,364,000		5,904,000
h. Region VI	2,550,000	5,581,000	160,000	8,291,000
i. Region VII	2,539,000	8,527,000	50,000	11,116,000
j. Region VIII	2,541,000	4,757,000	145,000	7,443,000
k. Region IX	2,543,000	5,169,000	56,000	7,768,000
l. Region X	2,547,000	7,394,000		9,941,000
m. Region XI	2,542,000	8,477,000		11,019,000
n. Region XII	2,469,000	4,869,000	50,000	7,388,000
Sub-Total, General Administration and Support	82,151,000	236,113,000	8,685,000	326,949,000
II. Support to Operations				
a. Promotion of Domestic Trade	3,939,000	4,810,000		8,749,000
1. Formulation and development of policies and programs for an effective and efficient marketing of commodities for the promotion of domestic trade	3,939,000	4,810,000		8,749,000
b. Consumer Protection and Business Regulation	9,541,000	6,982,000	320,000	16,843,000
1. Formulation and development of policies and programs on consumer education and protection; supervision of the enforcement of domestic trade laws and regulation and evaluation and monitoring of their implementation	4,253,000	5,322,000	210,000	9,785,000
2. Implementation of the Consumer Act of the Philippines enacted under Republic Act No. 7394 subject to Section 35, Chapter 5, Book VI E.O.No. 292, by National Consumer Affairs Council including P3,095,000 for the creation of 21 Arbitration Officer positions	5,288,000	1,660,000	110,000	7,058,000
c. Promotion and Development of Small and Medium Industries	6,050,000	6,401,000		12,451,000
1. Formulation and development of policies and programs for the promotion and development of small and medium industries	6,050,000	5,301,000		11,351,000
2. Promotion of countrywide industrialization projects pursuant to R.A. No. 7368		1,100,000		1,100,000

d. Promotion and Development of Product Standards	9,860,000	7,638,000		17,498,000
1. Product standards development	4,233,000	3,127,000		7,360,000
2. Product standards promotion	5,627,000	4,511,000		10,138,000
e. Promotion and Development of Import Strategies	4,577,000	2,062,000		6,639,000
1. Research, evaluation and development of import strategies	4,577,000	2,062,000		6,639,000
f. Development of Policies for International Trade Relations	4,687,000	5,453,000	266,000	10,406,000
1. Design and development of plans, programs and policies for bilateral, regional and multilateral trade and economic influences and negotiations	4,687,000	5,453,000	266,000	10,406,000
g. Industrial Training	1,470,000	1,088,000	310,000	2,868,000
1. Formulation of plans, programs and policies relative to industrial training	1,470,000	1,088,000	310,000	2,868,000
h. Development of New Approaches to Enhance Labor Management Cooperation for Quality and Productivity	2,353,000	2,326,000	100,000	4,779,000
1. Formulation and plant level implementation of new approaches	2,353,000	2,326,000	100,000	4,779,000
Sub-Total, Support to Operations	42,477,000	36,760,000	996,000	80,233,000

III. Operations

a. Promotion and Development of Trade, Industry and Related Institutional Services	162,250,000	59,703,000		221,953,000
1. National Capital Region	9,130,000	1,271,000		10,401,000
2. Region I	9,760,000	3,155,000		12,915,000
3. Cordillera Administrative Region	10,552,000	5,026,000		15,578,000
4. Region II	10,391,000	5,422,000		15,813,000
5. Region III	13,439,000	4,687,000		18,126,000
6. Region IV	18,654,000	4,311,000		22,965,000
7. Region V	12,402,000	6,420,000		18,822,000
8. Region VI	11,074,000	5,353,000		16,427,000
9. Region VII	10,359,000	2,877,000		13,236,000
10. Region VIII	10,314,000	3,707,000		14,021,000
11. Region IX	10,234,000	4,042,000		14,276,000

12. Region X	13,490,000	3,941,000		17,431,000
13. Region XI	14,193,000	5,988,000		20,181,000
14. Region XII	8,258,000	3,503,000		11,761,000
b. Promotion and Development of Foreign Trade	17,349,000	23,754,000		41,103,000
1. Design, develop and implement plans and programs for the promotion and facilitation of export expansion schemes	17,349,000	23,754,000		41,103,000
c. Administration of Patent and Trademark Laws and Evaluation of Technology Transfer Agreements	19,578,000	6,864,000	4,318,000	30,760,000
1. Examination, registration and evaluation of patents, trademarks and technology transfer agreements	19,578,000	6,864,000	4,318,000	30,760,000
d. Promotion and Protection of the Common Interests of Philippine Exporters, Importers and Other Commercial Users of Water Transport	3,169,000	2,306,000		5,475,000
1. Conduct of consultations and negotiations with shipping companies and associations of shipping interests	1,517,000	1,359,000		2,876,000
2. Accreditation of freight forwarders, implementation of the Cargo Reservation Law or P.D. No. 1466, mediation and arbitration of shipping disputes	725,000	475,000		1,200,000
3. Shipping technical consultancy and assistance	927,000	472,000		1,399,000
e. Promotion of Exports and Investments Overseas Through Commercial Intelligence Work and Direct Promotions	90,952,000	113,072,000		204,024,000
1. Identification and assessment of actual business opportunities for Philippine exporters and promoting the country as an attractive investment area	90,952,000	113,072,000		204,024,000
Sub-Total, Operations	293,298,000	205,699,000	4,318,000	503,315,000
TOTAL, PROGRAMS AND ACTIVITIES	P 417,926,000	P 478,572,000	P 13,999,000	P 910,497,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions
Contractual, Casuals and Emergency Personnel

243,238
5,302

Total Salaries/Wages	248,540
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Other Compensation	
Lump-sum for Creation of New Positions	3,937
Terminal Leave Benefits	1,564
Per Diems	240
PAG-IBIG Contributions	3,418
Medicare Premiums	1,284
Employees Compensation Insurance Premiums (ECIP)	1,028
Representation and Transportation Allowance	12,634
Honoraria	963
Bonuses and Incentives	23,124
Step Increments for Merit and Length of Service	2,430
Personnel Economic Relief Allowance	14,646
Additional P500 Allowance	16,188
Laundry Allowance	5
Overseas Allowance	83,609
Clothing/Uniform Allowance	4,284
Subsistence Allowance	32
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Total Other Compensation	169,386
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01 Total Personal Services	417,926
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Maintenance and Other Operating Expenses	
02 Travelling Expenses	51,470
03 Communication Services	32,218
04 Repair and Maintenance of Government Facilities	1,192
05 Repair and Maintenance of Government Vehicles	8,690
06 Transportation Services	6,938
07 Supplies and Materials	40,298
08 Rents	123,221
10 Grants, Subsidies and Contributions	45,500
14 Water, Illumination and Power Services	21,783
15 Social Security Benefits, Rewards and Other Claims	3,179
17 Training and Seminar Expenses	16,089
18 Extraordinary and Miscellaneous Expenses	3,450
20 Anti-Insurgency/Contingency/Emergency Expenses	230
23 Gasoline, Oil and Lubricants	9,633
24 Fidelity Bonds and Insurance Premiums	5,671
29 Other Services	194,810
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Total Maintenance and Other Operating Expenses	564,372
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Total Current Operating Expenditures	982,298
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Capital Outlays	
32 Loans Outlay	68,500
35 Buildings and Structures Outlay	7,500
36 Furniture, Fixtures, Equipment and Books Outlay	13,999
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Total Capital Outlays	89,999
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TOTAL NEW APPROPRIATIONS	1,072,297
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B. BOARD OF INVESTMENTS

For general administration and support services, development and administration of investments promotion and incentive plans, and the formulation and implementation of sectoral development plans, including locally-funded projects as indicated hereunder.....P 136,001,000

New Appropriations, by Program/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. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 8,356,000	P 14,533,000	P 1,440,000	P 24,329,000
Sub-Total, General Administration and Support	8,356,000	14,533,000	1,440,000	24,329,000
II. Support to Operations				
a. Policy Analysis and Advocacy Formulation	2,424,000	4,241,000	1,000,000	7,665,000
b. Legal Research and Services	2,833,000	4,022,000		6,855,000
Sub-Total, Support to Operations	5,257,000	8,263,000	1,000,000	14,520,000
III. Operations				
a. Development and Administration of Investment Promotions	3,527,000	21,327,000		24,854,000
b. Development and Implementation of Industry Plans, Registration of Investment Projects and Supervision of Registered Projects	13,593,000	38,355,000		51,948,000
c. Dispensation of Incentives According to the Various Incentives Acts	9,644,000	8,152,000		17,796,000
Sub-Total, Operations	26,764,000	67,834,000		94,598,000
Total, Programs	40,377,000	90,630,000	2,440,000	133,447,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Bilateral Investment Protection		1,155,000		1,155,000
b. Industrial Estate in Rizal Province-Feasibility Study of Singapore Mission		1,399,000		1,399,000
Sub-Total, Locally-Funded Project(s)		2,554,000		2,554,000
Total, Projects		2,554,000		2,554,000
TOTAL, NEW APPROPRIATIONS	P 40,377,000	P 93,184,000	P 2,440,000	P 136,001,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 8,356,000	P 14,533,000	P 1,440,000	P 24,329,000
Sub-Total, General Administration and Support	8,356,000	14,533,000	1,440,000	24,329,000
II. Support to Operations				
a. Policy Analysis and Advocacy Formulation				
1. Policy analysis and advocacy formulation	2,424,000	4,241,000	1,000,000	7,665,000
b. Legal Research and Services				
1. Legal research and services	2,833,000	4,022,000		6,855,000
Sub-Total, Support to Operations	5,257,000	8,263,000	1,000,000	14,520,000
III. Operations				
a. Development and Administration of Investment Promotions				
1. Operation and maintenance of the council for investments	3,527,000	21,327,000		24,854,000
2. Operation and maintenance of country desks including the establishment of overseas investment promotions units	3,527,000	9,219,000		12,746,000
3. Operations and maintenance of extension offices in Regions V, VI, VII, X and XI		11,145,000		11,145,000
3. Operations and maintenance of extension offices in Regions V, VI, VII, X and XI		963,000		963,000
b. Development and Implementation of Industry Plans, Registration of Investment Projects and Supervision of Registered Projects				
1. Development and implementation of industry plans, registration of investment projects and supervision of registered projects	13,593,000	38,355,000		51,948,000
2. Implementation of the Iron and Steel Industry Act pursuant to RA 7103	13,593,000	13,611,000		27,204,000
2. Implementation of the Iron and Steel Industry Act pursuant to RA 7103		24,744,000		24,744,000
c. Dispensation of Incentives According to the Various Incentives Acts				
Various Incentives Acts	9,644,000	8,152,000		17,796,000

1. Dispensation of incentives according to the various incentives acts (E.O. 226, R.A. 5455 and P.D. 1159)	9,644,000	8,152,000	17,796,000
Sub-Total, Operations	26,764,000	67,834,000	94,598,000
TOTAL, PROGRAMS AND ACTIVITIES	P 40,377,000 P	90,630,000 P	2,440,000 P 133,447,000
New Appropriations, by Object of Expenditures			
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(In Thousand Pesos)			
A. Programs/Locally-funded Projects			
Current Operating Expenditures			
Personal Services			
Salaries of Permanent Positions			29,450
Contractual, Casuals and Emergency Personnel			702
Total Salaries/Wages			30,152
Other Compensation			
PAG-IBIG Contributions			387
Medicare Premiums			146
Employees Compensation Insurance Premiums (ECIP)			117
Representation and Transportation Allowance			2,018
Honoraria			543
Bonuses and Incentives			2,778
Step Increments for Merit and Length of Service			294
Personnel Economic Relief Allowance			1,590
Additional P500 Allowance			1,830
Laundry Allowance			5
Clothing/Uniform Allowance			485
Subsistence Allowance			32
Total Other Compensation			10,225
01 Total Personal Services			40,377
Maintenance and Other Operating Expenses			
02 Travelling Expenses			14,783
03 Communication Services			3,038
04 Repair and Maintenance of Government Facilities			50
05 Repair and Maintenance of Government Vehicles			1,058
06 Transportation Services			15
07 Supplies and Materials			3,764
08 Rents			26,565
14 Water, Illumination and Power Services			3,617
17 Training and Seminar Expenses			4,555
18 Extraordinary and Miscellaneous Expenses			930
19 Confidential and Intelligence Expenses			500
23 Gasoline, Oil and Lubricants			556
24 Fidelity Bonds and Insurance Premiums			283
29 Other Services			33,470

Total Maintenance and Other Operating Expenses	93,184
Total Current Operating Expenditures	133,561
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	2,440
Total Capital Outlays	2,440
TOTAL NEW APPROPRIATIONS	136,001

C. BONDED EXPORT MARKETING BOARD

For general administration and support services and the promotion and development of bonded export manufacturing and trading facilities for the re-export of products as indicated hereunder.....P 5,603,000

New Appropriations, by Program/Project
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Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 495,000	P 486,000		P 981,000
Sub-Total, General Administration and Support	495,000	486,000		981,000
II. Operations				
a. Promotion and Development of Bonded Export Manufacturing and Trading Facilities for the Re-export of Products	2,100,000	2,522,000		4,622,000
Sub-Total, Operations	2,100,000	2,522,000		4,622,000
Total, Programs	2,595,000	3,008,000		5,603,000
TOTAL, NEW APPROPRIATIONS	P 2,595,000	P 3,008,000		P 5,603,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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I. General Administration and Support

a. General Administration and Support Services

1. General management and supervision

P	495,000	P	486,000	P	981,000
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	495,000		486,000		981,000
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Sub-Total, General Administration and Support

II. Operations

a. Promotion and Development of Bonded Export
Manufacturing and Trading Facilities for the
Re-export of Products

	2,100,000		2,522,000		4,622,000
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	2,100,000		2,522,000		4,622,000
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Sub-Total, Operations

TOTAL, PROGRAMS AND ACTIVITIES

P	2,595,000	P	3,008,000	P	5,603,000
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

1,969

Total Salaries/Wages

1,969

Other Compensation

PAG-IBIG Contributions

24

Medicare Premiums

9

Employees Compensation Insurance Premiums (ECIP)

7

Representation and Transportation Allowance

142

Bonuses and Incentives

184

Step Increments for Merit and Length of Service

20

Personnel Economic Relief Allowance

96

Additional P500 Allowance

114

Clothing/Uniform Allowance

30

Total Other Compensation

626

01 Total Personal Services

2,595

Maintenance and Other Operating Expenses

02 Travelling Expenses

1,146

03 Communication Services

65

04 Repair and Maintenance of Government Facilities

100

05 Repair and Maintenance of Government Vehicles

150

06 Transportation Services

50

07 Supplies and Materials

250

08 Rents

328

14 Water, Illumination and Power Services

40

17 Training and Seminar Expenses	50
18 Extraordinary and Miscellaneous Expenses	40
23 Gasoline, Oil and Lubricants	50
24 Fidelity Bonds and Insurance Premiums	10
29 Other Services	729
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Total Maintenance and Other Operating Expenses	3,008
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TOTAL NEW APPROPRIATIONS	5,603
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D. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES

For general administration and support services, promotion development and regulation of the construction industry, including foreign-assisted project, as indicated hereunder.....P 28,820,000

New Appropriations, by Program/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. PROGRAMS					
I. General Administration and Support					
a. General Administration and Support Services	P	1,966,000	P 3,544,000	P 90,000	P 5,600,000
Sub-Total, General Administration and Support		1,966,000	3,544,000	90,000	5,600,000
II. Support to Operations					
a. Promotion, Development and Regulation of the Construction Industry		4,166,000	5,790,000	150,000	10,106,000
Sub-Total, Support to Operations		4,166,000	5,790,000	150,000	10,106,000
III. Operations					
a. Promotion, Development and Regulation of the Construction Industry		4,315,000	5,987,000	362,000	10,664,000
Sub-Total, Operations		4,315,000	5,987,000	362,000	10,664,000
Total, Programs		10,447,000	15,321,000	602,000	26,370,000
B. PROJECTS					
I. Foreign-Assisted Project(s)					
a. Highway Management Project (IBRD LN 3430 PH)			1,296,000	1,154,000	2,450,000
Loan Proceeds			1,296,000	1,154,000	2,450,000
Sub-Total, Foreign-Assisted Project(s)			1,296,000	1,154,000	2,450,000

Loan Proceeds		1,296,000	1,154,000	2,450,000
Total, Projects		1,296,000	1,154,000	2,450,000
TOTAL, NEW APPROPRIATIONS	P	10,447,000	P 16,617,000	P 28,820,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 1,966,000	P 3,544,000	P 90,000	P 5,600,000
Sub-Total, General Administration and Support	1,966,000	3,544,000	90,000	5,600,000
II. Support to Operations				
a. Promotion, Development and Regulation of the Construction Industry				
1. Evaluation of contractors' actual operations and levels of performance with respect to on-going projects	895,000	1,467,000		2,362,000
2. Monitoring and supervision of overseas construction projects	653,000	639,000		1,292,000
3. Evaluation and monitoring of the performance and contracting capacity of contractors engaged in construction projects	771,000	864,000		1,635,000
4. Acceptance of cases involving arbitration, including the conduct of researches and development of related policies and programs	682,000	1,033,000		1,715,000
5. Conduct of researches, coordination of programs and provision of management information	1,165,000	1,787,000	150,000	3,102,000
Sub-Total, Support to Operations	4,166,000	5,790,000	150,000	10,106,000
III. Operations				
a. Promotion, Development and Regulation of the Construction Industry				
1. Licensing, classification, categorization and accreditation of contractors and prequalification of contractors for government projects	1,751,000	2,903,000	202,000	4,856,000

2. Market development and overseas construction industry promotion	1,016,000	905,000	85,000	2,006,000
3. Registration of construction contractors and administration of overseas construction incentives	549,000	1,262,000		1,811,000
4. Adjudication and settlement of claims and disputes in the implementation of public and private construction contracts	999,000	917,000	75,000	1,991,000
Sub-Total, Operations	4,315,000	5,987,000	362,000	10,664,000
TOTAL, PROGRAMS AND ACTIVITIES	P 10,447,000 P	15,321,000 P	602,000 P	26,370,000

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

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	7,429
Contractual, Casuals and Emergency Personnel	210
Total Salaries/Wages	7,639

Other Compensation

Terminal Leave Benefits	108
Per Diems	180
PAG-IBIG Contributions	100
Medicare Premiums	37
Employees Compensation Insurance Premiums (ECIP)	30
Representation and Transportation Allowance	581
Bonuses and Incentives	702
Step Increments for Merit and Length of Service	76
Personnel Economic Relief Allowance	402
Additional P500 Allowance	468
Clothing/Uniform Allowance	124

Total Other Compensation **2,808**

01 Total Personal Services **10,447**

Maintenance and Other Operating Expenses

02 Travelling Expenses	620
03 Communication Services	734
05 Repair and Maintenance of Government Vehicles	239
06 Transportation Services	45
07 Supplies and Materials	1,307
08 Rents	6,103
14 Water, Illumination and Power Services	1,244
15 Social Security Benefits, Rewards and Other Claims	492
17 Training and Seminar Expenses	326

18 Extraordinary and Miscellaneous Expenses	100
23 Gasoline, Oil and Lubricants	192
24 Fidelity Bonds and Insurance Premiums	66
29 Other Services	3,853
Total Maintenance and Other Operating Expenses	15,321
Total Current Operating Expenditures	25,768
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	602
Total Capital Outlays	602
Total Programs/Locally-Funded Projects	26,370
 B. Foreign-Assisted Projects	
Current Operating Expenditures	
Maintenance and Other Operating Expenses	
02 Travelling Expenses	105
03 Communication Services	9
06 Transportation Services	5
07 Supplies and Materials	109
29 Other Services	1,068
Total Maintenance and Other Operating Expenses	1,296
Total Current Operating Expenditures	1,296
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	1,154
Total Capital Outlays	1,154
Total Foreign-Assisted Projects	2,450
TOTAL NEW APPROPRIATIONS	28,820

E. CONSTRUCTION MANPOWER DEVELOPMENT FOUNDATION

For general administration and support services, promotion and development of training and other manpower development activities and implementation of the construction manpower development plan, including foreign-assisted project, as indicated hereunder.....P 19,144,000

New Appropriations, by Program/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. PROGRAMS

I. General Administration and Support

a. General Administration and Support Services	P	1,105,000	P	1,011,000	P	2,116,000
Sub-Total, General Administration and Support		<u>1,105,000</u>		<u>1,011,000</u>		<u>2,116,000</u>

II. Support to Operations

a. Promotion and Development of Training and Other Manpower Development Activities		244,000		268,000		512,000
Sub-Total, Support to Operations		<u>244,000</u>		<u>268,000</u>		<u>512,000</u>

III. Operations

a. Implementation of the Approved Construction Manpower Development Plan		843,000		647,000		1,490,000
Sub-Total, Operations		<u>843,000</u>		<u>647,000</u>		<u>1,490,000</u>
Total, Programs		<u>2,192,000</u>		<u>1,926,000</u>		<u>4,118,000</u>

B. PROJECTS

I. Foreign-Assisted Project(s)

a. National Construction Productivity Development Project (NCPDP) (JICA Grant)		4,331,000		8,195,000		2,500,000		15,026,000
Peso Counterpart		4,331,000		8,195,000		2,500,000		15,026,000
Sub-Total, Foreign-Assisted Project(s)		<u>4,331,000</u>		<u>8,195,000</u>		<u>2,500,000</u>		<u>15,026,000</u>
Peso Counterpart		4,331,000		8,195,000		2,500,000		15,026,000
Total, Projects		<u>4,331,000</u>		<u>8,195,000</u>		<u>2,500,000</u>		<u>15,026,000</u>

TOTAL, NEW APPROPRIATIONS	P	6,523,000	P	10,121,000	P	2,500,000	P	19,144,000
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Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P	1,105,000	P	1,011,000
		<u>1,105,000</u>		<u>1,011,000</u>
			P	2,116,000

Sub-Total, General Administration and Support	1,105,000	1,011,000	2,116,000
II. Support to Operations			
a. Promotion and Development of Training and Other Manpower Development Activities			
1. Marketing of training programs relevant to the training and manpower development needs of the construction industry	244,000	268,000	512,000
Sub-Total, Support to Operations	244,000	268,000	512,000
III. Operations			
a. Implementation of the Approved Construction Manpower Development Plan			
1. Development of training and other construction manpower development programs	353,000	192,000	545,000
2. Implementation of training and other construction manpower development programs, and impact assessment of training, including the provision of testing and certification facilities/systems	490,000	455,000	945,000
Sub-Total, Operations	843,000	647,000	1,490,000
TOTAL, PROGRAMS AND ACTIVITIES	P 2,192,000	P 1,926,000	P 4,118,000

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

A. Programs/locally-Funded Projects

Current Operating Expenditures

Personal Services

 Salaries of Permanent Positions 1,625

Total Salaries/Wages 1,625

Other Compensation

 PAG-IBIG Contributions 23

 Medicare Premiums 9

 Employees Compensation Insurance Premiums (ECIP) 7

 Representation and Transportation Allowance 110

 Bonuses and Incentives 155

 Step Increments for Merit and Length of Service 17

 Personnel Economic Relief Allowance 102

 Additional P500 Allowance 114

 Clothing/Uniform Allowance 30

Total Other Compensation 567

01 Total Personal Services 2,192

Maintenance and Other Operating Expenses

02 Travelling Expenses	95
03 Communication Services	251
04 Repair and Maintenance of Government Facilities	26
05 Repair and Maintenance of Government Vehicles	42
06 Transportation Services	11
07 Supplies and Materials	136
08 Rents	428
10 Grants, Subsidies and Contributions	11
14 Water, Illumination and Power Services	158
17 Training and Seminar Expenses	137
18 Extraordinary and Miscellaneous Expenses	40
23 Gasoline, Oil and Lubricants	74
24 Fidelity Bonds and Insurance Premiums	31
29 Other Services	486

Total Maintenance and Other Operating Expenses 1,926

Total Programs/Locally-Funded Projects 4,118

B. Foreign-Assisted Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	2,690
Contractual, Casuals and Emergency Personnel	686

Total Salaries/Wages 3,376

Other Compensation

PAG-IBIG Contributions	36
Medicare Premiums	14
Employees Compensation Insurance Premiums (ECIP)	11
Representation and Transportation Allowance	134
Honoraria	104
Bonuses and Incentives	254
Step Increments for Merit and Length of Service	27
Personnel Economic Relief Allowance	156
Additional P500 Allowance	174
Clothing/Uniform Allowance	45

Total Other Compensation 955

01 Total Personal Services 4,331

Maintenance and Other Operating Expenses

02 Travelling Expenses	570
03 Communication Services	200
04 Repair and Maintenance of Government Facilities	375
05 Repair and Maintenance of Government Vehicles	355
06 Transportation Services	265
07 Supplies and Materials	2,123

08 Rents	200
10 Grants, Subsidies and Contributions	140
14 Water, Illumination and Power Services	530
17 Training and Seminar Expenses	320
18 Extraordinary and Miscellaneous Expenses	40
23 Gasoline, Oil and Lubricants	345
24 Fidelity Bonds and Insurance Premiums	633
29 Other Services	2,099
Total Maintenance and Other Operating Expenses	8,195
Total Current Operating Expenditures	12,526
Capital Outlays	
35 Buildings and Structures Outlay	2,000
36 Furniture, Fixtures, Equipment and Books Outlay	500
Total Capital Outlays	2,500
Total Foreign-Assisted Projects	15,026
TOTAL NEW APPROPRIATIONS	19,144

F. INTERNATIONAL COFFEE ORGANIZATION-CERTIFYING AGENCY

For general administration and support services and implementation of international coffee agreements, P4,805,000 shall be from the regular appropriations and P100,000 from the Special Account in the General Fund.....P. 4,905,000

New Appropriations, by Program/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. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 449,000	P 985,000	P 605,000	P 2,039,000
Sub-Total, General Administration and Support	449,000	985,000	605,000	2,039,000
II. Operations				
a. Negotiation and Implementation of Coffee Agreements Between RP and Other Countries, Particularly Coffee Quotas	1,747,000	1,119,000		2,866,000
Sub-Total, Operations	1,747,000	1,119,000		2,866,000
Total, Programs	2,196,000	2,104,000	605,000	4,905,000
TOTAL, NEW APPROPRIATIONS	P 2,196,000	P 2,104,000	P 605,000	P 4,905,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 449,000	P 985,000	P 605,000	P 2,039,000
Sub-Total, General Administration and Support	449,000	985,000	605,000	2,039,000
II. Operations				
a. Negotiation and Implementation of Coffee Agreements Between RP and Other Countries, Particularly Coffee Quotas				
1. Negotiation and implementation of coffee agreements between RP and other countries	1,258,000	841,000		2,099,000
2. Market development and export promotions of coffee	489,000	278,000		767,000
Sub-Total, Operations	1,747,000	1,119,000		2,866,000
TOTAL, PROGRAMS AND ACTIVITIES	P 2,196,000	P 2,104,000	P 605,000	P 4,905,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	1,593
Contractual, Casuals and Emergency Personnel	64

Total Salaries/Wages	1,657
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Other Compensation

PAG-IBIG Contributions	20
Medicare Premiums	8
Employees Compensation Insurance Premiums (ECIP)	6
Representation and Transportation Allowance	141
Bonuses and Incentives	149
Step Increments for Merit and Length of Service	16

Personnel Economic Relief Allowance	78
Additional P500 Allowance	96
Clothing/Uniform Allowance	25
Total Other Compensation	539
01 Total Personal Services	2,196
Maintenance and Other Operating Expenses	
02 Travelling Expenses	482
03 Communication Services	107
04 Repair and Maintenance of Government Facilities	40
05 Repair and Maintenance of Government Vehicles	85
06 Transportation Services	48
07 Supplies and Materials	131
08 Rents	720
14 Water, Illumination and Power Services	135
17 Training and Seminar Expenses	52
18 Extraordinary and Miscellaneous Expenses	40
23 Gasoline, Oil and Lubricants	20
24 Fidelity Bonds and Insurance Premiums	3
29 Other Services	241
Total Maintenance and Other Operating Expenses	2,104
Total Current Operating Expenditures	4,300
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	605
Total Capital Outlays	605
TOTAL NEW APPROPRIATIONS	4,905

G. PHILIPPINE TRADE TRAINING CENTER

For general administration and support services and the development and implementation of training modules on export and import techniques and procedures, as indicated hereunder.....P 27,666,000

New Appropriations, by Program/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. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 3,039,000	P 2,129,000	4,000 P	5,172,000
Sub-Total, General Administration and Support	3,039,000	2,129,000	4,000	5,172,000

II. Support to Operations

a. Promotion of Training Programs Through the Effective Utilization of the Center's Facilities in Trade Fairs and Exhibitions

965,000	3,066,000	169,000	4,200,000
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Sub-Total, Support to Operations

965,000	3,066,000	169,000	4,200,000
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III. Operations

a. Development and Implementation of Training Modules on Import and Export Techniques and Procedures in International Trade Practices, Inspection Techniques and Exhibition Mounting

2,506,000	5,136,000	447,000	8,089,000
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b. Implementation of Training-Related Servicing Programs through the use of the Center's Facilities

542,000	9,633,000	30,000	10,205,000
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Sub-Total, Operations

3,048,000	14,769,000	477,000	18,294,000
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Total, Programs

7,052,000	19,964,000	650,000	27,666,000
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TOTAL, NEW APPROPRIATIONS

P 7,052,000	P 19,964,000	P 650,000	P 27,666,000
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Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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I. General Administration and Support

a. General Administration and Support Services

1. General management and supervision

P 3,039,000	P 2,129,000	P 4,000	P 5,172,000
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Sub-Total, General Administration and Support

3,039,000	2,129,000	4,000	5,172,000
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II. Support to Operations

a. Promotion of Training Programs Through the Effective Utilization of the Center's Facilities in Trade Fairs and Exhibitions

1. Promotion of training programs and the center's facilities and provision of creative services

965,000	3,066,000	169,000	4,200,000
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Sub-Total, Support to Operations

965,000	3,066,000	169,000	4,200,000
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GENERAL SUMMARY
DEPARTMENT OF TRADE AND INDUSTRY

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Office of the Secretary	P 417,926,000	P 564,372,000	P 89,999,000	P 1,072,297,000
B. Board of Investments	40,377,000	93,184,000	2,440,000	136,001,000
C. Bonded Export Marketing Board	2,595,000	3,008,000		5,603,000
D. Construction Industry Authority of the Philippines	10,447,000	16,617,000	1,756,000	28,820,000
E. Construction Manpower Development Foundation	6,523,000	10,121,000	2,500,000	19,144,000
F. International Coffee Organization - Certifying Agency	2,196,000	2,104,000	605,000	4,905,000
G. Philippine Trade Training Center	7,052,000	19,964,000	650,000	27,666,000
H. Product Development and Design Center of the Philippines	12,668,000	38,864,000	351,000	51,883,000
Total New Appropriations, Department of Trade and Industry	P 499,784,000	P 748,234,000	P 98,301,000	P 1,346,319,000