

XXII. DEPARTMENT OF TRADE AND INDUSTRY

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... P 1,257,507,000

New Appropriations, by Program/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. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 109,336,000	P 269,178,000		P 378,514,000
b. Productivity Incentive Benefits	5,044,000			5,044,000
Sub-Total, General Administration and Support	114,380,000	269,178,000		383,558,000
II. Support to Operations				
a. Promotion of Domestic Trade	4,734,000	7,799,000	430,000	12,963,000
b. Consumer Protection and Business Regulation	7,398,000	8,607,000	976,000	16,981,000
c. Promotion and Development of Small and Medium Industries	8,259,000	5,157,000	380,000	13,796,000
d. Promotion and Development of Product Standards	16,267,000	7,969,000	21,450,000	45,686,000
e. Promotion and Development of Import Strategies	7,745,000	5,135,000	305,000	13,185,000
f. Development of Policies for International Trade Relations	6,035,000	29,385,000	280,000	35,700,000
g. Industrial Training	2,228,000	960,000		3,188,000
h. Development of New Approaches to Enhance Labor Management Cooperation for Quality and Productivity	3,085,000	2,264,000		5,349,000
Sub-Total, Support to Operations	55,751,000	67,276,000	23,821,000	146,848,000
III. Operations				
a. Promotion and Development of Trade, Industry and Related Institutional Services	256,101,000	64,381,000	1,471,000	321,953,000
b. Promotion and Development of Foreign Trade	24,435,000	22,981,000	500,000	47,916,000
c. Administration of Patent and Trademark Laws and Evaluation of Technology Transfer Agreements	25,381,000	18,466,000	957,000	44,804,000

d. Promotion and Protection of the Common Interests of Philippine Exporters, Importers and Other Commercial Users of Water Transport	4,255,000	2,147,000	335,000	6,737,000
e. Promotion of Exports and Investments Overseas Through Commercial Intelligence Work and Direct Promotions	78,149,000	147,358,000		225,507,000
f. Planning and Development of Programs and Projects of Central Luzon Areas	1,809,000	6,933,000		8,742,000
Sub-Total, Operations	390,130,000	262,266,000	3,263,000	655,659,000
Total, Programs	560,261,000	598,720,000	27,084,000	1,186,065,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Mt. Pinatubo Assistance, Resettlement and Development Project	2,149,000	2,911,000		5,060,000
b. Provincial Industrial Centers/Peoples Industrial Enterprises (PICs/PIEs) Sustainability Development Program		5,900,000		5,900,000
c. Regional Growth Centers (RGCs) and Provincial Industrial Centers/People's Industrial Enterprises (PICs/PIEs) Project Management Consultancy		3,000,000		3,000,000
d. Trade, Industry, and Investment Promotions for Special Zone of Peace and Development		13,600,000		13,600,000
e. DTI-Wide Area Network			13,282,000	13,282,000
f. Countrywide Communication Program		4,600,000		4,600,000
g. Grants for cooperatives and non-government organizations under the MEDP		20,000,000		20,000,000
h. Assistance to Micro Enterprise Development Program and Livelihood Project including Construction, Rehabilitation and Maintenance of Training Centers		4,000,000		4,000,000
i. Establishment of Handloom Weaving Centers in Catanduanes, Sorsogon, Quezon and Bohol			2,000,000	2,000,000
Total, Projects	2,149,000	54,011,000	15,282,000	71,442,000
TOTAL, NEW APPROPRIATIONS	P 562,410,000	P 652,731,000	P 42,366,000	P 1,257,507,000
=====				

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	P 109,336,000	P 269,178,000	P	P 378,514,000
1. General management and supervision at the Central Office	58,552,000	174,425,000		232,977,000
2. General administrative services for regional operations	50,784,000	94,753,000		145,537,000
a. National Capital Region	4,353,000	11,390,000		15,743,000
b. Region I	2,969,000	4,518,000		7,487,000
c. Cordillera Administrative Region	3,836,000	4,648,000		8,484,000
d. Region II	3,317,000	2,742,000		6,059,000
e. Region III	3,287,000	7,769,000		11,056,000
f. Region IV	3,226,000	9,942,000		13,168,000
g. Region V	3,862,000	4,527,000		8,389,000
h. Region VI	3,941,000	5,303,000		9,244,000
i. Region VII	2,981,000	9,041,000		12,022,000
j. Region VIII	3,694,000	4,016,000		7,710,000
k. Region IX	3,655,000	5,623,000		9,278,000
l. Region X	4,072,000	7,435,000		11,507,000
m. Region XI	3,873,000	10,499,000		14,372,000
n. Region XII	3,319,000	5,408,000		8,727,000
o. CARAGA Region	399,000	1,892,000		2,291,000
b. Productivity Incentive Benefits	5,044,000			5,044,000
Sub-Total, General Administration and Support	114,380,000	269,178,000		383,558,000
II. Support to Operations				
a. Promotion of Domestic Trade	4,734,000	7,799,000	430,000	12,963,000
1. Formulation and development of policies and programs for an effective and efficient marketing of commodities for the promotion of domestic trade	4,734,000	7,799,000	430,000	12,963,000

b. Consumer Protection and Business Regulation	7,398,000	8,607,000	976,000	16,981,000
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	6,683,000	7,192,000	976,000	14,851,000
2. Operational requirements of the National Consumer Affairs Council, including technical and secretariat support services	715,000	1,415,000		2,130,000
c. Promotion and Development of Small and Medium Industries	8,259,000	5,157,000	380,000	13,796,000
1. Formulation and development of policies and programs for the promotion and development of small and medium industries	8,259,000	4,921,000	380,000	13,560,000
2. Promotion of countrywide industrialization projects pursuant to R.A. No. 7368		236,000		236,000
d. Promotion and Development of Product Standards	16,267,000	7,969,000	21,450,000	45,686,000
1. Product standards development	5,806,000	1,793,000		7,599,000
2. Product standards promotion including the operational requirements of BSP Testing Centers	10,461,000	6,176,000	21,450,000	38,087,000
e. Promotion and Development of Import Strategies	7,745,000	5,135,000	305,000	13,185,000
1. Research, evaluation and development of import strategies	7,745,000	5,135,000	305,000	13,185,000
f. Development of Policies for International Trade Relations	6,035,000	29,385,000	280,000	35,700,000
1. Design and development of plans, programs and policies for bilateral, regional and multilateral trade and economic influences and negotiations	6,035,000	29,385,000	280,000	35,700,000
g. Industrial Training	2,228,000	960,000		3,188,000
1. Formulation of plans, programs and policies relative to industrial training	2,228,000	960,000		3,188,000
h. Development of New Approaches to Enhance Labor Management Cooperation for Quality and Productivity	3,085,000	2,264,000		5,349,000
1. Formulation and plant level implementation of new approaches	3,085,000	2,264,000		5,349,000
Sub-Total, Support to Operations	55,751,000	67,276,000	23,821,000	146,848,000

III. Operations

a. Promotion and Development of Trade, Industry and Related Institutional Services	256,101,000	64,381,000	1,471,000	321,953,000
1. National Capital Region	14,860,000	1,148,000	108,000	16,116,000
2. Region I	16,026,000	3,384,000	88,000	19,498,000
3. Cordillera Administrative Region	15,229,000	4,965,000	98,000	20,292,000
4. Region II	15,192,000	3,975,000	98,000	19,265,000
5. Region III	21,898,000	4,371,000	108,000	26,377,000
6. Region IV	27,478,000	2,290,000	118,000	29,886,000
7. Region V	19,355,000	8,094,000	88,000	27,537,000
8. Region VI	18,386,000	6,663,000	108,000	25,157,000
9. Region VII	16,967,000	3,729,000	98,000	20,794,000
10. Region VIII	15,884,000	4,986,000	108,000	20,978,000
11. Region IX	17,054,000	4,222,000	88,000	21,364,000
12. Region X	14,543,000	3,760,000	88,000	18,391,000
13. Region XI	20,250,000	7,016,000	108,000	27,374,000
14. Region XII	13,955,000	3,520,000	88,000	17,563,000
15. CARAGA Region	9,024,000	2,258,000	79,000	11,361,000
b. Promotion and Development of Foreign Trade	24,435,000	22,981,000	500,000	47,916,000
1. Design, develop and implement plans and programs for the promotion and facilitation of export expansion schemes	24,435,000	22,981,000	500,000	47,916,000
c. Administration of Patent and Trademark Laws and Evaluation of Technology Transfer Agreements	25,381,000	18,466,000	957,000	44,804,000
1. Examination, registration and evaluation of patents, trademarks and technology transfer agreements	25,381,000	18,466,000	957,000	44,804,000
d. Promotion and Protection of the Common Interests of Philippine Exporters, Importers and Other Commercial Users of Water Transport	4,255,000	2,147,000	335,000	6,737,000
1. Conduct of consultations and negotiations with shipping companies and associations of shipping interests	1,834,000	1,264,000	335,000	3,433,000
2. Accreditation of freight forwarders, implementation of the Cargo Reservation Law or P.D. No. 1466, mediation and arbitration of shipping disputes	857,000	440,000		1,297,000

3. Shipping technical consultancy and assistance	1,564,000	443,000	2,007,000
e. Promotion of Exports and Investments Overseas Through Commercial Intelligence Work and Direct Promotions	78,149,000	147,358,000	225,507,000
1. Identification and assessment of actual business opportunities for Philippine exporters and promoting the country as an attractive investment area	78,149,000	147,358,000	225,507,000
f. Planning and Development of Programs and Projects of Central Luzon Areas	1,809,000	6,933,000	8,742,000
1. Operational requirements of the Presidential Commission for the Central Luzon Growth Corridor created under E.O. 321 dated April 9, 1996, including the technical and secretariat support services subject to Section 35, Chapter V, Book VI of E.O. 292	1,809,000	6,933,000	8,742,000
Sub-Total, Operations	390,130,000	262,266,000	655,659,000
TOTAL, PROGRAMS AND ACTIVITIES	P 560,261,000	P 598,720,000	P 1,186,065,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	378,778
Contractual, Casuals and Emergency Personnel	11,696
Total Salaries/Wages	390,474

Other Compensation

Lump-sum for Creation of New Positions	3,634
Terminal Leave Benefits	12,368
Per Diems	240
PAG-IBIG Contributions	3,046
Medicare Premiums	1,154
Employees Compensation Insurance Premiums (ECIP)	932
Representation and Transportation Allowances	13,515
Honoraria	963
Year-End Bonus and Cash Gift	34,108
Step Increments for Length of Service	3,812
Personnel Economic Relief Allowance	14,934
Additional P500 Allowance	14,358
Laundry Allowance	5
Overseas Allowance	56,324
Clothing/Uniform Allowance	7,467
Subsistence Allowance	32
Productivity Incentive Benefits	5,044

Total Other Compensation	171,936
01 Total Personal Services	562,410
Maintenance and Other Operating Expenses	
02 Travelling Expenses	90,353
03 Communication Services	38,242
04 Repair and Maintenance of Government Facilities	1,260
05 Repair and Maintenance of Government Vehicles	8,802
06 Transportation Services	8,065
07 Supplies and Materials	45,723
08 Rents	171,967
10 Grants, Subsidies and Contributions	24,000
14 Water, Illumination and Power Services	30,976
15 Social Security Benefits, Rewards and Other Claims	4,868
17 Training and Seminar Expenses	21,838
18 Extraordinary and Miscellaneous Expenses	7,147
20 Anti-Insurgency/Contingency/Emergency Expenses	230
23 Gasoline, Oil and Lubricants	10,793
24 Fidelity Bonds and Insurance Premiums	2,913
29 Other Services	185,554
Total Maintenance and Other Operating Expenses	652,731
Total Current Operating Expenditures	1,215,141
Capital Outlays	
35 Buildings and Structures Outlay	23,450
36 Furniture, Fixtures, Equipment and Books Outlay	18,916
Total Capital Outlays	42,366
TOTAL NEW APPROPRIATIONS	1,257,507

B. BOARD OF INVESTMENTS

For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted projects, as indicated hereunder..... P 171,760,000

New Appropriations, by Program/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. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 12,456,000	P 45,082,000		P 57,538,000
b. Productivity Incentive Benefits	712,000			712,000

Sub-Total, General Administration and Support	13,168,000	45,082,000	58,250,000
II. Support to Operations			
a. Policy Analysis and Advocacy Formulation	5,805,000	9,244,000	21,042,000
b. Legal Research and Services	4,159,000	1,366,000	5,605,000
Sub-Total, Support to Operations	9,964,000	10,610,000	26,647,000
III. Operations			
a. Development and Administration of Investment Promotions	18,560,000	9,821,000	28,381,000
b. Development and Implementation of Industry Plans, Registration of Investment Projects and Supervision of Registered Projects	21,789,000	10,770,000	32,629,000
c. Dispensation of Incentives According to the Various Incentives Acts	6,527,000	497,000	7,024,000
Sub-Total, Operations	46,876,000	21,088,000	68,034,000
Total, Programs	70,008,000	76,780,000	152,931,000
B. PROJECTS			
I. Locally-Funded Project(s)			
a. Investment Attachment Program		10,698,000	10,698,000
b. Formal Academic and Research Support Consultancy for the BOI		7,500,000	7,500,000
Sub-Total, Locally-Funded Project(s)		18,198,000	18,198,000
II. Foreign-Assisted Project(s)			
a. Private Enterprise Accelerated Resource Linkages (PEARL)		631,000	631,000
Peso Counterpart		631,000	631,000
Sub-total, Foreign-Assisted Projects		631,000	631,000
Total, Projects		18,829,000	18,829,000
TOTAL, NEW APPROPRIATIONS	P 70,008,000	P 95,609,000	P 171,760,000

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	12,456,000	P	45,082,000	P	57,538,000
---	------------	---	------------	---	------------

b. Productivity Incentive Benefits

	712,000				712,000
--	---------	--	--	--	---------

Sub-Total, General Administration and Support

	13,168,000		45,082,000		58,250,000
--	------------	--	------------	--	------------

II. Support to Operations

a. Policy Analysis and Advocacy Formulation

1. Policy analysis and advocacy formulation

	5,805,000		9,244,000		5,993,000		21,042,000
--	-----------	--	-----------	--	-----------	--	------------

b. Legal Research and Services

1. Legal research and services

	4,159,000		1,366,000		80,000		5,605,000
--	-----------	--	-----------	--	--------	--	-----------

Sub-Total, Support to Operations

	9,964,000		10,610,000		6,073,000		26,647,000
--	-----------	--	------------	--	-----------	--	------------

III. Operations

a. Development and Administration of Investment Promotions

	18,560,000		9,821,000				28,381,000
--	------------	--	-----------	--	--	--	------------

1. Operation and maintenance of the council for investments

	7,727,000		2,071,000				9,798,000
--	-----------	--	-----------	--	--	--	-----------

2. Operation and maintenance of country desks including the establishment of overseas investment promotions units

	7,018,000		6,190,000				13,208,000
--	-----------	--	-----------	--	--	--	------------

3. Operations and maintenance of extension offices in Regions V, VI, VII, X and XI

	3,815,000		1,560,000				5,375,000
--	-----------	--	-----------	--	--	--	-----------

b. Development and Implementation of Industry Plans, Registration of Investment Projects and Supervision of Registered Projects

	21,789,000		10,770,000		70,000		32,629,000
--	------------	--	------------	--	--------	--	------------

1. Development and implementation of industry plans, registration of investment projects and supervision of registered projects

	20,888,000		3,853,000				24,741,000
--	------------	--	-----------	--	--	--	------------

2. Implementation of the Iron and Steel Industry Act pursuant to RA 7103

	331,000		4,367,000		70,000		4,768,000
--	---------	--	-----------	--	--------	--	-----------

3. Operation and Maintenance of the Industry Development Council

	570,000		2,550,000				3,120,000
--	---------	--	-----------	--	--	--	-----------

c. Dispensation of Incentives According to the Various Incentives Acts

	6,527,000		497,000				7,024,000
--	-----------	--	---------	--	--	--	-----------

1. Dispensation of incentives according to the various incentives acts (E.O. 226, R.A. 5455 and P.D. 1159)

	6,527,000		497,000				7,024,000
--	-----------	--	---------	--	--	--	-----------

Sub-Total, Operations

	46,876,000		21,088,000		70,000		68,034,000
--	------------	--	------------	--	--------	--	------------

TOTAL, PROGRAMS AND ACTIVITIES

P	70,008,000	P	76,780,000	P	6,143,000	P	152,931,000
---	------------	---	------------	---	-----------	---	-------------

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	53,577
Contractual, Casuals and Emergency Personnel	702

Total Salaries/Wages	54,279
----------------------	--------

Other Compensation

Per Diems	1,488
PAG-IBIG Contributions	425
Medicare Premiums	162
Employees Compensation Insurance Premiums (ECIP)	130
Representation and Transportation Allowances	2,238
Year-End Bonus and Cash Gift	4,821
Step Increments for Length of Service	538
Personnel Economic Relief Allowance	2,112
Additional P500 Allowance	2,010
Laundry Allowance	5
Clothing/Uniform Allowance	1,056
Subsistence Allowance	32
Productivity Incentive Benefits	712

Total Other Compensation	15,729
--------------------------	--------

01 Total Personal Services	70,008
----------------------------	--------

Maintenance and Other Operating Expenses

02 Travelling Expenses	18,058
03 Communication Services	5,144
05 Repair and Maintenance of Government Vehicles	1,109
07 Supplies and Materials	5,617
08 Rents	17,089
14 Water, Illumination and Power Services	3,718
17 Training and Seminar Expenses	2,735
18 Extraordinary and Miscellaneous Expenses	1,368
23 Gasoline, Oil and Lubricants	800
24 Fidelity Bonds and Insurance Premiums	268
29 Other Services	39,072

Total Maintenance and Other Operating Expenses	94,978
--	--------

Total Current Operating Expenditures	164,986
--------------------------------------	---------

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay	6,143
--	-------

Total Capital Outlays	6,143
-----------------------	-------

Total Programs/Locally-Funded Projects	171,129
--	---------

B. Foreign Assisted-Projects

Current Operating Expenditures

Maintenance and Other Operating Expenses

02 Travelling Expenses	39
03 Communication Services	60
07 Supplies and Materials	60
08 Rents	262
14 Water, Illumination and Power Services	30
29 Other Services	180

Total Maintenance and Other Operating Expenses	631
--	-----

Total Current Operating Expenditures	631
--------------------------------------	-----

Total Foreign Assisted-Projects	631
---------------------------------	-----

TOTAL NEW APPROPRIATIONS	171,760
--------------------------	---------

C. BONDED EXPORT MARKETING BOARD

For general administration and support, and operations, as indicated hereunder.....	P	4,583,000
---	---	-----------

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 548,000	P 373,000		P 921,000
b. Productivity Incentive Benefits	30,000			30,000
Sub-Total, General Administration and Support	578,000	373,000		951,000
II. Operations				
a. Promotion and Development of Bonded Export Manufacturing and Trading Facilities for the Re-export of Products	2,649,000	983,000		3,632,000
Sub-Total, Operations	2,649,000	983,000		3,632,000
Total, Programs	3,227,000	1,356,000		4,583,000
TOTAL, NEW APPROPRIATIONS	P 3,227,000	P 1,356,000		P 4,583,000

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 548,000	P 373,000		P 921,000
b. Productivity Incentive Benefits	30,000			30,000
Sub-Total, General Administration and Support	578,000	373,000		951,000
II. Operations				
a. Promotion and Development of Bonded Export Manufacturing and Trading Facilities for the Re-export of Products	2,649,000	983,000		3,632,000
Sub-Total, Operations	2,649,000	983,000		3,632,000
TOTAL, PROGRAMS AND ACTIVITIES	P 3,227,000	P 1,356,000		P 4,583,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

2,551

Total Salaries/Wages

2,551

Other Compensation

PAG-IBIG Contributions

19

Medicare Premiums

8

Employees Compensation Insurance Premiums (ECIP)

7

Representation and Transportation Allowances

138

Year-End Bonus and Cash Gift

229

Step Increments for Length of Service

26

Personnel Economic Relief Allowance

90

Additional P500 Allowance

84

Clothing/Uniform Allowance

45

Productivity Incentive Benefits

30

Total Other Compensation

676

01 Total Personal Services

3,227

Maintenance and Other Operating Expenses

02 Travelling Expenses

440

03 Communication Services

86

05 Repair and Maintenance of Government Vehicles	37
07 Supplies and Materials	200
08 Rents	240
17 Training and Seminar Expenses	51
18 Extraordinary and Miscellaneous Expenses	65
23 Gasoline, Oil and Lubricants	45
24 Fidelity Bonds and Insurance Premiums	20
29 Other Services	172
Total Maintenance and Other Operating Expenses	<u>1,356</u>
TOTAL NEW APPROPRIATIONS	<u>4,583</u>

D. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including foreign-assisted project, as indicated hereunder..... P 30,164,000

New Appropriations, by Program/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 2,854,000	P 3,108,000		P 5,962,000
b. Productivity Incentive Benefits	160,000			160,000
Sub-Total, General Administration and Support	<u>3,014,000</u>	<u>3,108,000</u>		<u>6,122,000</u>
II. Support to Operations				
a. Promotion, Development and Regulation of the Construction Industry	5,902,000	5,540,000		11,442,000
Sub-Total, Support to Operations	<u>5,902,000</u>	<u>5,540,000</u>		<u>11,442,000</u>
III. Operations				
a. Promotion, Development and Regulation of the Construction Industry	5,653,000	5,569,000	350,000	11,572,000
Sub-Total, Operations	<u>5,653,000</u>	<u>5,569,000</u>	<u>350,000</u>	<u>11,572,000</u>
Total, Programs	<u>14,569,000</u>	<u>14,217,000</u>	<u>350,000</u>	<u>29,136,000</u>
B. PROJECTS				
I. Foreign-Assisted Project(s)				
a. Highway Management Project (IBRD LN 3430 PH)		1,028,000		1,028,000

Loan Proceeds		1,028,000		1,028,000
Sub-Total, Foreign-Assisted Project(s)		1,028,000		1,028,000
Loan Proceeds		1,028,000		1,028,000
Total, Projects		1,028,000		1,028,000
TOTAL, NEW APPROPRIATIONS	P	14,569,000	P	15,245,000
			P	350,000
			P	30,164,000

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 2,854,000	P 3,108,000		P 5,962,000
b. Productivity Incentive Benefits	160,000			160,000
Sub-Total, General Administration and Support	3,014,000	3,108,000		6,122,000
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	1,575,000	1,533,000		3,108,000
2. Monitoring and supervision of overseas construction projects	982,000	639,000		1,621,000
3. Evaluation and monitoring of the performance and contracting capacity of contractors engaged in construction projects	1,071,000	951,000		2,022,000
4. Acceptance of cases involving arbitration, including the conduct of researches and development of related policies and programs	969,000	875,000		1,844,000
5. Conduct of researches, coordination of programs and provision of management information	1,305,000	1,542,000		2,847,000
Sub-Total, Support to Operations	5,902,000	5,540,000		11,442,000

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	3,185,000	3,224,000	180,000	6,589,000
2. Market development and overseas construction industry promotion	931,000	896,000	170,000	1,997,000
3. Registration of construction contractors and administration of overseas construction incentives	530,000	659,000		1,189,000
4. Adjudication and settlement of claims and disputes in the implementation of public and private construction contracts	1,007,000	790,000		1,797,000

Sub-Total, Operations

	5,653,000	5,569,000	350,000	11,572,000
TOTAL, PROGRAMS AND ACTIVITIES	P 14,569,000 P	14,217,000 P	350,000 P	29,136,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	11,136
Contractual, Casuals and Emergency Personnel	210
Total Salaries/Wages	11,346

Other Compensation

Per Diems	180
PAG-IBIG Contributions	98
Medicare Premiums	41
Employees Compensation Insurance Premiums (ECIP)	33
Representation and Transportation Allowances	393
Year-End Bonus and Cash Gift	1,012
Step Increments for Length of Service	118
Personnel Economic Relief Allowance	480
Additional P500 Allowance	468
Clothing/Uniform Allowance	240
Productivity Incentive Benefits	160

Total Other Compensation

3,223

01 Total Personal Services

14,569

Maintenance and Other Operating Expenses	
02 Travelling Expenses	363
03 Communication Services	468
05 Repair and Maintenance of Government Vehicles	134
06 Transportation Services	8
07 Supplies and Materials	1,003
08 Rents	7,665
14 Water, Illumination and Power Services	1,336
17 Training and Seminar Expenses	123
18 Extraordinary and Miscellaneous Expenses	85
23 Gasoline, Oil and Lubricants	132
24 Fidelity Bonds and Insurance Premiums	54
29 Other Services	2,846
	<hr/>
Total Maintenance and Other Operating Expenses	14,217
	<hr/>
Total Current Operating Expenditures	28,786
	<hr/>
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	350
	<hr/>
Total Capital Outlays	350
	<hr/>
Total Programs/Locally-Funded Projects	29,136
	<hr/>
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	800
	<hr/>
Total Maintenance and Other Operating Expenses	1,028
	<hr/>
Total Current Operating Expenditures	1,028
	<hr/>
Total Foreign-Assisted Projects	1,028
	<hr/>
TOTAL NEW APPROPRIATIONS	30,164
	<hr/> <hr/>

E. CONSTRUCTION MANPOWER DEVELOPMENT FOUNDATION

For general administration and support, support to operations, and operations, including foreign-assisted project, as indicated hereunder..... P 15,514,000

New Appropriations, by Program/Project
 =====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 2,812,000	P 1,584,000		P 4,396,000
b. Productivity Incentive Benefits	74,000			74,000
Sub-Total, General Administration and Support	2,886,000	1,584,000		4,470,000
II. Support to Operations				
a. Promotion and Development of Training and Other Manpower Development Activities	652,000	231,000		883,000
Sub-Total, Support to Operations	652,000	231,000		883,000
III. Operations				
a. Implementation of the Approved Construction Manpower Development Plan	4,166,000	495,000		4,661,000
Sub-Total, Operations	4,166,000	495,000		4,661,000
Total, Programs	7,704,000	2,310,000		10,014,000
B. PROJECTS				
I. Foreign-Assisted Project(s)				
a. National Construction Productivity Development Project (NCPDP) (JICA Grant)		5,500,000		5,500,000
Peso Counterpart		5,500,000		5,500,000
Sub-Total, Foreign-Assisted Project(s)		5,500,000		5,500,000
Peso Counterpart		5,500,000		5,500,000
Total, Projects		5,500,000		5,500,000
TOTAL, NEW APPROPRIATIONS	P 7,704,000	P 7,810,000		P 15,514,000

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 2,812,000	P 1,584,000		P 4,396,000
b. Productivity Incentive Benefits	74,000			74,000
Sub-Total, General Administration and Support	<u>2,886,000</u>	<u>1,584,000</u>		<u>4,470,000</u>
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	652,000	231,000		883,000
Sub-Total, Support to Operations	<u>652,000</u>	<u>231,000</u>		<u>883,000</u>
III. Operations				
a. Implementation of the Approved Construction Manpower Development Plan				
1. Development of training and other construction manpower development programs	791,000	107,000		898,000
2. Implementation of training and other construction manpower development programs, and impact assessment of training, including the provision of testing and certification facilities/systems	3,375,000	388,000		3,763,000
Sub-Total, Operations	<u>4,166,000</u>	<u>495,000</u>		<u>4,661,000</u>
TOTAL, PROGRAMS AND ACTIVITIES	<u>P 7,704,000</u>	<u>P 2,310,000</u>		<u>P 10,014,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

Contractual, Casual and Emergency Personnel

5,274

854

Total Salaries/Wages

6,128

Other Compensation		
Terminal Leave Benefits		59
PAG-IBIG Contributions		46
Medicare Premiums		19
Employees Compensation Insurance Premiums (ECIP)		16
Representation and Transportation Allowances		129
Honoraria		150
Year-End Bonus and Cash Gift		479
Step Increment for Length of Service		55
Personnel Economic Relief Allowance		222
Additional P500 Allowance		216
Clothing/Uniform Allowance		111
Productivity Incentive Benefits		74
		<hr/>
Total Other Compensation		1,574
		<hr/>
01 Total Personal Services		7,704
		<hr/>
Maintenance and Other Operating Expenses		
02 Travelling Expenses		126
03 Communication Services		200
05 Repair and Maintenance of Government Vehicles		5
07 Supplies and Materials		237
08 Rents		761
14 Water, Illumination and Power Services		268
15 Social Security Benefits, Rewards and Other Claims		101
17 Training and Seminar Expenses		113
18 Extraordinary and Miscellaneous Expenses		40
23 Gasoline, Oil and Lubricants		29
24 Fidelity Bonds and Insurance Premiums		30
29 Other Services		400
		<hr/>
Total Maintenance and Other Operating Expenses		2,310
		<hr/>
Total Programs/Locally-Funded Projects		10,014
		<hr/>
<u>B. Foreign-Assisted Projects</u>		
Current Operating Expenditures		
Maintenance and Other Operating Expenses		
02 Travelling Expenses		342
03 Communication Services		150
04 Repair and Maintenance of Government Facilities		94
05 Repair and Maintenance of Government Vehicles		156
06 Transportation Services		271
07 Supplies and Materials		1,378
08 Rents		14
14 Water, Illumination and Power Services		383
17 Training and Seminar Expenses		86
18 Extraordinary and Miscellaneous Expenses		26
23 Gasoline, Oil and Lubricants		116
24 Fidelity Bonds and Insurance Premiums		560
29 Other Services		1,924
		<hr/>
Total Maintenance and Other Operating Expenses		5,500
		<hr/>

Total Current Operating Expenditures	5,500
Total Foreign-Assisted Projects	5,500
TOTAL NEW APPROPRIATIONS	15,514

F. INTERNATIONAL COFFEE ORGANIZATION-CERTIFYING AGENCY

For general administration and support, and operations, of which P 5,044,000 shall be from the regular appropriations and P100,000 from the Special Account in the General Fund..... P 5,144,000

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 628,000	P 985,000		P 1,613,000
b. Productivity Incentive Benefits	26,000			26,000
Sub-Total, General Administration and Support	654,000	985,000		1,639,000
II. Operations				
a. Negotiation and Implementation of Coffee Agreements Between RP and Other Countries, Particularly Coffee Quotas	2,338,000	1,167,000		3,505,000
Sub-Total, Operations	2,338,000	1,167,000		3,505,000
Total, Programs	2,992,000	2,152,000		5,144,000
TOTAL, NEW APPROPRIATIONS	P 2,992,000	P 2,152,000		P 5,144,000

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>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 628,000	P 985,000		P 1,613,000

b. Productivity Incentive Benefits	26,000		26,000
Sub-Total, General Administration and Support	654,000	985,000	1,639,000
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	1,700,000	867,000	2,567,000
2. Market development and export promotions of coffee	638,000	300,000	938,000
Sub-Total, Operations	2,338,000	1,167,000	3,505,000
TOTAL, PROGRAMS AND ACTIVITIES	P 2,992,000	P 2,152,000	P 5,144,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	2,278
Contractual, Casuals and Emergency Personnel	64
Total Salaries/Wages	2,342

Other Compensation

PAG-IBIG Contributions	17
Medicare Premiums	7
Employees Compensation Insurance Premiums (ECIP)	6
Representation and Transportation Allowances	177
Year-End Bonus and Cash Gift	204
Step Increments for Length of Service	24
Personnel Economic Relief Allowance	78
Additional P500 Allowance	72
Clothing/Uniform Allowance	39
Productivity Incentive Benefits	26

Total Other Compensation

01 Total Personal Services

Maintenance and Other Operating Expenses

02 Travelling Expenses	350
03 Communication Services	140
04 Repair and Maintenance of Government Facilities	40
05 Repair and Maintenance of Government Vehicles	50

06 Transportation Services	48
07 Supplies and Materials	131
08 Rents	720
14 Water, Illumination and Power Services	135
17 Training and Seminar Expenses	125
18 Extraordinary and Miscellaneous Expenses	65
23 Gasoline, Oil and Lubricants	20
24 Fidelity Bonds and Insurance Premiums	28
29 Other Services	300

Total Maintenance and Other Operating Expenses 2,152

Total Current Operating Expenditures 5,144

TOTAL NEW APPROPRIATIONS 5,144

G. PHILIPPINE TRADE TRAINING CENTER

For general administration and support, support to operations, and operations, as indicated hereunder..... P 25,196,000

New Appropriations, by Program/Project

Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
----------------------	---	--------------------	-------

A. PROGRAMS

I. General Administration and Support

a. General Administration and Support Services	P	5,417,000	P	1,903,000	P	7,320,000
b. Productivity Incentive Benefits		124,000				124,000
Sub-Total, General Administration and Support		5,541,000		1,903,000		7,444,000

II. Support to Operations

a. Promotion of Training Programs Through the Effective Utilization of the Center's Facilities in Trade Fairs and Exhibitions		1,873,000		1,434,000		392,000	3,699,000
Sub-Total, Support to Operations		1,873,000		1,434,000		392,000	3,699,000

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		3,422,000		955,000		651,000	5,028,000
--	--	-----------	--	---------	--	---------	-----------

b. Implementation of Training-Related Servicing Programs through the use of the Center's Facilities	805,000	7,920,000	300,000	9,025,000
Sub-Total, Operations	4,227,000	8,875,000	951,000	14,053,000
Total, Programs	11,641,000	12,212,000	1,343,000	25,196,000
TOTAL, NEW APPROPRIATIONS	P 11,641,000 P	12,212,000 P	1,343,000 P	25,196,000

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 5,417,000 P	1,903,000 P		P 7,320,000
b. Productivity Incentive Benefits	124,000			124,000
Sub-Total, General Administration and Support	5,541,000	1,903,000		7,444,000
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	1,873,000	1,434,000	392,000	3,699,000
Sub-Total, Support to Operations	1,873,000	1,434,000	392,000	3,699,000
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				
1. Development and implementation of training modules on export and import techniques and procedures in international trade practices, inspection techniques and exhibition mounting	3,422,000	955,000	651,000	5,028,000
b. Implementation of Training-Related Servicing Programs through the use of the Center's Facilities				

1. Implementation of training related servicing programs thru the use of the center's facilities

	805,000	7,920,000	300,000	9,025,000
Sub-Total, Operations	4,227,000	8,875,000	951,000	14,053,000
TOTAL, PROGRAMS AND ACTIVITIES	P 11,641,000 P	12,212,000 P	1,343,000 P	25,196,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	7,860
Contractual, Casuals and Emergency Personnel	1,542

Total Salaries/Wages	9,402
----------------------	-------

Other Compensation

PAG-IBIG Contributions	76
Medicare Premiums	30
Employees Compensation Insurance Premiums (ECIP)	25
Representation and Transportation Allowances	267
Year-End Bonus and Cash Gift	719
Step Increments for Length of Service	80
Personnel Economic Relief Allowance	372
Additional P500 Allowance	360
Clothing/Uniform Allowance	186
Productivity Incentive Benefits	124

Total Other Compensation	2,239
--------------------------	-------

01 Total Personal Services	11,641
----------------------------	--------

Maintenance and Other Operating Expenses

02 Travelling Expenses	767
03 Communication Services	467
04 Repair and Maintenance of Government Facilities	517
05 Repair and Maintenance of Government Vehicles	150
06 Transportation Services	21
07 Supplies and Materials	1,588
08 Rents	19
14 Water, Illumination and Power Services	3,328
17 Training and Seminar Expenses	365
18 Extraordinary and Miscellaneous Expenses	71
23 Gasoline, Oil and Lubricants	142
24 Fidelity Bonds and Insurance Premiums	399
29 Other Services	4,378

Total Maintenance and Other Operating Expenses	12,212
--	--------

Total Current Operating Expenditures	23,853
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	1,343
Total Capital Outlays	1,343
TOTAL NEW APPROPRIATIONS	25,196

H. PRODUCT DEVELOPMENT AND DESIGN CENTER OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project as indicated hereunder..... P 66,250,000

New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 4,574,000	P 3,140,000		P 7,714,000
b. Productivity Incentive Benefits	236,000			236,000
Sub-Total, General Administration and Support	4,810,000	3,140,000		7,950,000
II. Support to Operations				
a. Planning, Policy Formulation and Review	1,019,000	788,000		1,807,000
Sub-Total, Support to Operations	1,019,000	788,000		1,807,000
III. Operations				
a. Product Research and Development	12,478,000	10,543,000	800,000	23,821,000
b. Design Promotion	5,164,000	2,508,000		7,672,000
Sub-Total, Operations	17,642,000	13,051,000	800,000	31,493,000
Total, Programs	23,471,000	16,979,000	800,000	41,250,000
B. PROJECTS				
I. Locally-Funded Project(s)				
1. Regional Designers Competence Build-up Project		25,000,000		25,000,000

Sub-Total, Locally-Funded Project(s)		25,000,000		25,000,000
Total, Projects		25,000,000		25,000,000
TOTAL, NEW APPROPRIATIONS	P	23,471,000	P	41,979,000
			P	800,000
			P	66,250,000

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 4,574,000	P 3,140,000		P 7,714,000
b. Productivity Incentive Benefits	236,000			236,000
Sub-Total, General Administration and Support	4,810,000	3,140,000		7,950,000
II. Support to Operations				
a. Planning, Policy Formulation and Review	1,019,000	788,000		1,807,000
Sub-Total, Support to Operations	1,019,000	788,000		1,807,000
III. Operations				
a. Product Research and Development	12,478,000	10,543,000	800,000	23,821,000
b. Design Promotion	5,164,000	2,508,000		7,672,000
Sub-Total, Operations	17,642,000	13,051,000	800,000	31,493,000
TOTAL, PROGRAMS AND ACTIVITIES	P 23,471,000	P 16,979,000	800,000	P 41,250,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	18,188
Contractual, Casuals and Emergency Personnel	525
Total Salaries/Wages	18,713

Other Compensation

Terminal Leave Benefits	335
PAG-IBIG Contributions	142
Medicare Premiums	55
Employees Compensation Insurance Premiums (ECIP)	44
Representation and Transportation Allowances	294
Honoraria	68
Year-End Bonus and Cash Gift	1,636
Step Increments for Length of Service	184
Personnel Economic Relief Allowance	708
Additional P500 Allowance	702
Clothing/Uniform Allowance	354
Productivity Incentive Benefits	236

Total Other Compensation	4,758
--------------------------	-------

01 Total Personal Services	23,471
----------------------------	--------

Maintenance and Other Operating Expenses

02 Travelling Expenses	5,226
03 Communication Services	1,250
04 Repair and Maintenance of Government Facilities	400
05 Repair and Maintenance of Government Vehicles	200
06 Transportation Services	600
07 Supplies and Materials	4,700
08 Rents	2,000
14 Water, Illumination and Power Services	1,500
15 Social Security Benefits, Rewards and Other Claims	1,055
17 Training and Seminar Expenses	1,600
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	130
24 Fidelity Bonds and Insurance Premiums	100
27 Library Books and Materials	800
29 Other Services	22,350

Total Maintenance and Other Operating Expenses	41,979
--	--------

Total Current Operating Expenditures	65,450
--------------------------------------	--------

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay	800
--	-----

Total Capital Outlays	800
-----------------------	-----

TOTAL NEW APPROPRIATIONS	66,250
--------------------------	--------

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 562,410,000	P 652,731,000	P 42,366,000	P 1,257,507,000
B. Board of Investments	70,008,000	95,609,000	6,143,000	171,760,000
C. Bonded Export Marketing Board	3,227,000	1,356,000		4,583,000
D. Construction Industry Authority of the Philippines	14,569,000	15,245,000	350,000	30,164,000
E. Construction Manpower Development Foundation	7,704,000	7,810,000		15,514,000
F. International Coffee Organization - Certifying Agency	2,992,000	2,152,000		5,144,000
G. Philippine Trade Training Center	11,641,000	12,212,000	1,343,000	25,196,000
H. Product Development and Design Center of the Philippines	23,471,000	41,979,000	800,000	66,250,000
Total New Appropriations, Department of Trade and Industry	P 696,022,000	P 829,094,000	P 51,002,000	P 1,576,118,000