XXII. DEPARTMENT OF TRADE AND INDUSTRY

A. OFFICE OF THE SECRETARY

Appropriations and Obligations

(In Thousand Pesos)

Description	2011	2012	2013
New General Appropriations	2,118,342	2,187,092	2,226,798
General Fund		2,187,092	2,226,798
R.A. No. 10147	2,118,342		
Automatic Appropriations	96,729	164,707	
Retirement and Life Insurance Premiums	74,019	67,776	
Special Account	22,710	96,931	
Continuing Appropriations	655,680	318,167	
Unreleased Appropriation for Capital Outlays			
R.A. No. 9970	23,000		
Unreleased Appropriation for MOOE			
R.A. No. 9970	188,500		
Unobligated Releases for Capital Outlays			
R.A. No. 9970	314,000		
R.A. No. 10147		249,047	
Unobligated Releases for MOOE			
R.A. No. 9970	130,180		
R.A. No. 10147		69,120	
Budgetary Adjustment(s)	349,379		
Transfer(s) from:			
Department of Agrarian Reform			
Office of the Secretary	75,178		
Contingent Fund	80,000		
International Commitments Fund	1,710		
Miscellaneous Personnel Benefits Fund	138,009		
Priority Development Assistance Fund	21,754		
Pension and Gratuity Fund	7,378		
Overall Savings			
R.A. No. 10147	28,000		
Transfer(s) to:			
Overall Savings			
R.A. No. 10147	(2,650)		
Total Available Appropriations	3,220,130	2,669,966	2,226,798
Unused Appropriations	(604,598)	(318,167)	
Unreleased Appropriation	(211,500)		
Unobligated Allotment	(393,098)	(318,167)	
TOTAL OBLIGATIONS	2,615,532	2,351,799	2,226,798

NEP_p620-847.indd 716 7/11/2012 11:31:26 PM

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 2,226,798,000

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 202,513,000	P 496,287,000	P 31,700,000	P 730,500,000
Sub-total, General Administration and Support	202,513,000	496,287,000	31,700,000	730,500,000
II. Support to Operations				
a. Promotion of Domestic Trade	7,088,000	7,106,000		14,194,000
b. Consumer Protection and Business Regulation	7,389,000	41,642,000		49,031,000
c. Promotion and Development of Small and Medium Industries	12,785,000	13,538,000		26,323,000
d. Promotion and Development of Product Standards	22,706,000	31,029,000		53,735,000
e. Promotion and Development of Import Strategies	16,420,000	5,127,000		21,547,000
f. Development of Policies for International Trade Relations	12,020,000	61,454,000		73,474,000
g. Industrial Training	1,895,000	11,076,000		12,971,000
h. Development of New Approaches to Enhance Labor Management Cooperation for Quality and Productivity	6,058,000	12,603,000		18,661,000
Sub-total, Support to Operations	86,361,000	183,575,000		269,936,000
III. Operations				
a. Promotion and Development of Trade, Industry and Related Institutional Services	496,324,000	132,980,000		629,304,000
b. Promotion and Development of Foreign Trade	37,833,000	43,000,000		80,833,000
c. Promotion and Protection of the Common Interests of Philippine Exporters, Importers and Other Commercial Users of Water Transport	6,050,000	1,770,000		7,820,000
d. Promotion of Exports and Investments Overseas Through Commercial Intelligence Work and Direct Promotions	167,418,000	282,168,000		449,586,000

e. Planning and Development of Programs and Projects of Central Luzon Areas	1,900,000	3,525,000		5,425,000
f. Negotiation and Implementation of Coffee Agreement between RP and Other Countries, particularly Coffee Quotas	2,394,000			2,394,000
Sub-total, Operations	711,919,000	463,443,000		1,175,362,000
Total, Programs	1,000,793,000	1,143,305,000	31,700,000	2,175,798,000
B. PROJECT(s)				
I. Locally-Funded Project(s)				
a. Bamboo Industry Development Project		20,000,000		20,000,000
b. OTOP - Tindahang Pinoy Stores		23,000,000		23,000,000
c. Program on Philippine Traceability for Revitalized Agricultural Competitiveness Enhancement (PROGRAM PTRACE)		8,000,000		8,000,000
Sub-total, Locally-Funded Project(s)		51,000,000		51,000,000
Total, Projects		51,000,000		51,000,000
TOTAL NEW APPROPRIATIONS	P 1,000,793,000	P 1,194,305,000	P 31,700,000	P 2,226,798,000

Special Provision(s)

1. Small and Medium Enterprise Development Program. The following amounts with the corresponding programs/projects under the DTI-Office of the Secretary (OSEC) and DTI-Product Development and Design Center of the Philippines shall be used in support of the Small and Medium Enterprise Development Program:

Agency	Program/Project	Amount
DTI-OSEC	Bamboo Industry Development Project	P20,000,000
	Business Licensing Facilitation and Investment Promotion	25,990,000
	OTOP-Tindahang Pinoy Stores	23,000,000
	Program on Philippine Traceability for Revitalized Agricultural Competitiveness Enhancement	8,000,000
	Shared Service Facility and Industry Clustering Development Program	770,000,000
	TOTAL	P846,990,000
DTI-Product Development and Design Center of the Philippines	Product Innovation Program	12,000,000
	TOTAL	P12,000,000

These amounts include specific appropriations lodged in this Act under the budgets of the following agencies with the corresponding projects:

Agency	Project	Amount
DepEd	Capability Building for Techvoc Teachers	P17,700,000
DOST	Small Enterprise Technology Upgrading Program	500,000,000
DOT	Tourism related trainings and seminars for tourism industry manpower	5,900,000
TESDA	Technical Education and Skills Development Program	175,000,000
	TOTAL	P698,600,000

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

Programs and Activities	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 202,513,000	P 496,287,000	P 31,700,000	P 730,500,000
1. General management and supervision at the Central Office, including the requirements for International Coffee Organization - Certifying Agency	92,026,000	308,742,000	31,700,000	432,468,000
2. General administrative services for regional operations	110,487,000	187,545,000		298,032,000
a. National Capital Region	8,934,000	25,642,000		34,576,000
b. Region I	6,181,000	9,466,000		15,647,000
c. Cordillera Administrative Region	7,856,000	8,731,000		16,587,000
d. Region II	6,815,000	7,231,000		14,046,000
e. Region III	6,412,000	13,991,000		20,403,000
f. Region IV-A	3,860,000	11,919,000		15,779,000
g. Region IV-B	4,487,000	10,054,000		14,541,000
h. Region V	7,974,000	8,800,000		16,774,000
i. Region VI	7,306,000	14,069,000		21,375,000

j. Region VII	7,307,000	15,409,000		22,716,000
k. Region VIII	8,019,000	6,563,000		14,582,000
l. Region IX	8,960,000	8,803,000		17,763,000
m. Region X	6,436,000	10,936,000		17,372,000
n. Region XI	6,814,000	15,664,000		22,478,000
o. Region XII	7,356,000	12,132,000		19,488,000
p. Region XIII	5,770,000	8,135,000		13,905,000
Sub-total, General Administration and Support	202,513,000	496,287,000	31,700,000	730,500,000
II. Support to Operations				
a. Promotion of Domestic Trade	7,088,000	7,106,000		14,194,000
1. Formulation and development of policies and programs for an effective and efficient marketing of commodities for the promotion of domestic trade	7,088,000	7,106,000		14,194,000
b. Consumer Protection and Business Regulation	7,389,000	41,642,000		49,031,000
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	7,125,000	40,024,000		47,149,000
2. Operational requirements of the National Consumers Affairs Council, including technical and secretariat support services	264,000	1,618,000		1,882,000
c. Promotion and Development of Small and Medium Industries	12,785,000	13,538,000		26,323,000
1. Formulation and development of policies and programs for the promotion and development of small and medium industries	12,785,000	13,538,000		26,323,000
d. Promotion and Development of Product Standards	22,706,000	31,029,000		53,735,000
1. Product standards development	8,133,000	16,064,000		24,197,000
2. Product standards promotion including the operational requirements of the BSP Testing Centers	14,573,000	11,451,000		26,024,000
3. Philippine Accreditation Office (PAO)		3,514,000		3,514,000
e. Promotion and Development of Import Strategies	16,420,000	5,127,000		21,547,000
1. Research, evaluation and development of import strategies	16,420,000	5,127,000		21,547,000

f. Development of Policies for International Trade Relations	12,020,000	61,454,000	73,474,000
1. Design and development of plans, programs and policies for bilateral, regional and multilateral trade and economic influences and negotiations	12,020,000	61,454,000	73,474,000
g. Industrial Training	1,895,000	11,076,000	12,971,000
1. Formulation of plans, programs and policies relative to industrial training, including the requirements for the National Competitiveness Council	1,895,000	11,076,000	12,971,000
h. Development of New Approaches to Enhance Labor Management Cooperation for Quality and Productivity	6,058,000	12,603,000	18,661,000
1. Formulation and plant level implementation of new approaches	6,058,000	12,603,000	18,661,000
Sub-total, Support to Operations	86,361,000	183,575,000	269,936,000
III. Operations			
a. Promotion and Development of Trade, Industry and Related Institutional Services	496,324,000	132,980,000	629,304,000
1. National Capital Region	24,933,000	4,216,000	29,149,000
2. Region I	30,265,000	6,863,000	37,128,000
3. Cordillera Administrative Region	33,502,000	10,171,000	43,673,000
4. Region II	29,791,000	9,405,000	39,196,000
5. Region III	43,364,000	13,384,000	56,748,000
6. Region IV-A	34,634,000	6,170,000	40,804,000
7. Region IV-B	17,233,000	7,420,000	24,653,000
8. Region V	43,203,000	11,982,000	55,185,000
9. Region VI	34,125,000	7,352,000	41,477,000
10. Region VII	30,458,000	6,951,000	37,409,000
11. Region VIII	25,634,000	6,832,000	32,466,000
12. Region IX	28,861,000	9,926,000	38,787,000
13. Region X	29,141,000	7,129,000	36,270,000
14. Region XI	37,599,000	9,834,000	47,433,000
15. Region XII	28,276,000	7,624,000	35,900,000
16. Region XIII	25,305,000	7,721,000	33,026,000
b. Promotion and Development of Foreign Trade	37,833,000	43,000,000	80,833,000
1. Design, develop and implement plans and programs for the promotion and facilitation of export expansion schemes	37,833,000	43,000,000	80,833,000

c. Promotion and Protection of the Common Interests of Philippine Exporters, Importers and Other Commercial Users of Water Transport	6,050,000	1,770,000		7,820,000
1. Conduct of consultations and negotiations with shipping companies and associations of shipping interests	2,673,000	1,328,000		4,001,000
2. Accreditation of freight forwarders, implementation of the Cargo Reservation Law or P.D. No. 1466, mediation and arbitration of shipping disputes	2,304,000	181,000		2,485,000
3. Shipping technical consultancy and assistance	1,073,000	261,000		1,334,000
d. Promotion of Exports and Investments Overseas Through Commercial Intelligence Work and Direct Promotions	167,418,000	282,168,000		449,586,000
1. Identification and assessment of actual business opportunities for Philippine exporters and promoting the country as an attractive investment area	167,418,000	282,168,000		449,586,000
e. Planning and Development of Programs and Projects of Central Luzon Areas	1,900,000	3,525,000		5,425,000
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	1,900,000	3,525,000		5,425,000
f. Negotiation and Implementation of Coffee Agreement between RP and Other Countries, particularly Coffee Quotas	2,394,000			2,394,000
1. Operation and maintenance of the International Coffee Organization - Certifying Agency	2,394,000			2,394,000
Sub-total, Operations	711,919,000	463,443,000		1,175,362,000
TOTAL PROGRAMS AND ACTIVITIES	P 1,000,793,000	P 1,143,305,000	P 31,700,000	P 2,175,798,000

Obligations, by Object of Expenditures

(In Thousand Pesos)

	2011	2012	2013
A. Programs/Locally-Funded Projects			
Current Operating Expenditures			
Personal Services			
Basic Pay, Civilian	618,604	564,616	681,538
Contractual, Casual and Emergency Personnel	79,079	8,409	8,154
Total Salaries/Wages	697,683	573,025	689,692

Other Compensation			
Representation Allowance	35,919	31,786	31,575
Honoraria	978	963	963
Year-End Bonus	57,162	56,733	66,188
Step Increments for Length of Service		1,433	1,732
Personnel Economic Relief Allowance	44,863	46,344	44,976
Overseas Allowance	118,919	141,752	141,752
Clothing/ Uniform Allowance	7,571	7,724	9,370
Subsistence Allowance	1,043	40	40
Productivity Incentive Benefits	3,821	3,862	3,748
CNA/PEI/PBB	25,221		
Total Other Compensation	295,497	290,637	300,344
Gross Compensation	993,180	863,662	990,036
Other Benefits			
Terminal Leave Benefits	17,233		
Retirement Benefits	1,155		
Total Other Benefits	18,388		
Fixed Personnel Expenditures			
Retirement and Life Insurance Premiums	72,979	67,776	
PAG-IBIG Contributions	2,556	2,338	2,268
Health Insurance Premiums	6,195	5,201	6,221
Employees Compensation Insurance Premiums (ECIP)	2,272	2,332	2,268
Total Fixed Personnel Expenditures	84,002	77,647	10,757
01 Total Personal Services	1,095,570	941,309	1,000,793
Maintenance and Other Operating Expenses			
02 Travelling Expenses	154,031	168,106	154,696
03 Communication Expenses	62,260	79,207	76,302
04 Repair and Maintenance	34,248	34,511	32,002
06 Transportation and Delivery Expenses	4,072	5,305	2,599
07 Supplies and Materials	90,628	99,486	96,119
08 Rents	223,655	269,861	245,473
09 Interests	556	48	48
10 Subsidies and Donations	15,162		
14 Utility Expenses	64,964	69,417	69,117
17 Training and Scholarship Expenses	66,258	74,379	66,721
18 Extraordinary and Miscellaneous Expenses	5,308	5,474	5,474
21 Taxes, Insurance Premiums and Other Fees	6,757	6,466	6,486
29 Professional Services	299,245	415,469	320,517
17 Printing and Binding Expenses	14,140	36,408	31,675
18 Advertising Expenses	18,842	27,274	28,630
19 Representation Expenses	30,590	34,724	49,834
21 Storage Expenses	90		
22 Subscription Expenses	4,968	5,592	8,607
24 Membership Dues and Contributions to Organizations	75	5	5
Total Maintenance and Other Operating Expenses	1,095,849	1,331,732	1,194,305
Total Current Operating Expenditures	2,191,419	2,273,041	2,195,098

Budgetary Adjustment(s)	20,378		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	20,378		
Total Available Appropriations	258,025	251,285	260,640
Unused Appropriations	(20,236)	(20,236)	
Unobligated Allotment	(20,236)	(20,236)	
TOTAL OBLIGATIONS	237,789	231,049	260,640

Proposed New Appropriations Language

For general administration and support, support to operations and operations, as indicated hereunder.....P 260,640,000

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 23,059,000	P 89,313,000		P 112,372,000
Sub-total, General Administration and Support	23,059,000	89,313,000		112,372,000
II. Support to Operations				
a. Policy Analysis and Advocacy Formulation	11,295,000	7,672,000		18,967,000
b. Legal Research and Services	6,825,000	2,914,000		9,739,000
Sub-total, Support to Operations	18,120,000	10,586,000		28,706,000
III. Operations				
a. Development and Administration of Investment Promotions	25,223,000	26,720,000		51,943,000
b. Development and Implementation of Industry Plans, Registration of Investment Projects and Supervision of Registered Projects	32,964,000	12,815,000		45,779,000
c. Dispensation of Incentives According to the Various Incentives Acts	11,660,000	1,975,000	3,500,000	17,135,000

d. Promotion and Development of Bonded Export Manufacturing and Trading Facilities for the Re-export of Products	3,905,000	800,000		4,705,000
Sub-total, Operations	73,752,000	42,310,000	3,500,000	119,562,000
Total, Programs	114,931,000	142,209,000	3,500,000	260,640,000
TOTAL NEW APPROPRIATIONS	P 114,931,000	P 142,209,000	P 3,500,000	P 260,640,000

Special Provision(s)

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

Programs and Activities

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 23,059,000	P 89,313,000		P 112,372,000
1. General management and supervision, including the requirements for Bonded Export Marketing Board	23,059,000	89,313,000		112,372,000
Sub-total, General Administration and Support	23,059,000	89,313,000		112,372,000
II. Support to Operations				
a. Policy Analysis and Advocacy Formulation	11,295,000	7,672,000		18,967,000
1. Policy analysis and advocacy formulation	11,295,000	7,672,000		18,967,000
b. Legal Research and Services	6,825,000	2,914,000		9,739,000
1. Legal research and services	6,825,000	2,914,000		9,739,000
Sub-total, Support to Operations	18,120,000	10,586,000		28,706,000
III. Operations				
a. Development and Administration of Investment Promotions	25,223,000	26,720,000		51,943,000
1. Operation and maintenance of the council for investments	9,109,000	3,000,000		12,109,000

2. Operation and maintenance of country desks including the establishment of overseas investment promotions units	9,812,000	22,167,000		31,979,000
3. Operation and maintenance of extension offices in Regions V, VI, VII, X and XI	6,302,000	1,553,000		7,855,000
b. Development and Implementation of Industry Plans, Registration of Investment Projects and Supervision of Registered Projects	32,964,000	12,815,000		45,779,000
1. Development and implementation of industry plans, registration of investment projects and supervision of registered projects	32,464,000	12,111,000		44,575,000
2. Implementation of the Iron and Steel Industry Act or R.A. 7103		248,000		248,000
3. Operation and Maintenance of the Industry Development Council	500,000	456,000		956,000
c. Dispensation of Incentives According to the Various Incentives Acts	11,660,000	1,975,000	3,500,000	17,135,000
1. Dispensation of incentives according to the various incentives acts (E.O. 226, R.A. 5455 and P.D. 1159)	11,660,000	1,975,000	3,500,000	17,135,000
d. Promotion and Development of Bonded Export Manufacturing and Trading Facilities for the Re-export of Products	3,905,000	800,000		4,705,000
1. Operation and Maintenance of the Bonded Export Marketing Board	3,905,000	800,000		4,705,000
Sub-total, Operations	73,752,000	42,310,000	3,500,000	119,562,000
TOTAL PROGRAMS AND ACTIVITIES	P 114,931,000	P 142,209,000	P 3,500,000	P 260,640,000

Obligations, by Object of Expenditures

(In Thousand Pesos)

	2011	2012	2013
A. Programs/Locally-Funded Projects			
Current Operating Expenditures			
Personal Services			
Basic Pay, Civilian	78,024	73,139	90,933
Contractual, Casual and Emergency Personnel	122	122	122
Total Salaries/Wages	78,146	73,261	91,055

Other Compensation			
Representation Allowance	5,856	5,758	5,667
Honoraria	158	1,003	500
Year-End Bonus	8,197	7,299	8,767
Step Increments for Length of Service		187	231
Personnel Economic Relief Allowance	5,483	5,760	5,688
Clothing/ Uniform Allowance	980	960	1,185
Monetization of Leave Credits	1,214		
Productivity Incentive Benefits	382	480	474
CNA/PEI/PBB	3,939		
Total Other Compensation	26,209	21,447	22,512
Gross Compensation	104,355	94,708	113,567
Fixed Personnel Expenditures			
Retirement and Life Insurance Premiums	9,080	8,782	
PAG-IBIG Contributions	270	291	289
Health Insurance Premiums	807	648	786
Employees Compensation Insurance Premiums (ECIP)	284	291	289
Total Fixed Personnel Expenditures	10,441	10,012	1,364
01 Total Personal Services	114,796	104,720	114,931
Maintenance and Other Operating Expenses			
02 Travelling Expenses	8,300	7,783	12,737
03 Communication Expenses	6,647	3,902	4,402
04 Repair and Maintenance	2,681	4,733	2,500
06 Transportation and Delivery Expenses		500	500
07 Supplies and Materials	12,425	10,299	7,299
08 Rents	24,059	30,343	33,448
14 Utility Expenses	9,291	8,620	9,190
17 Training and Scholarship Expenses	4,245	9,630	8,310
18 Extraordinary and Miscellaneous Expenses	1,711	2,162	2,122
21 Taxes, Insurance Premiums and Other Fees	687	1,019	1,018
29 Professional Services	40,976	35,980	36,137
17 Printing and Binding Expenses	2,437	2,095	2,795
18 Advertising Expenses	948	2,500	2,600
19 Representation Expenses	6,478	5,746	18,239
22 Subscription Expenses	540	1,017	912
Total Maintenance and Other Operating Expenses	121,425	126,329	142,209
Total Current Operating Expenditures	236,221	231,049	257,140
Capital Outlays			
36 Office Equipment, Furniture and Fixtures	1,568		3,500
Total Capital Outlays	1,568		3,500
Total Programs/Locally-Funded Projects	237,789	231,049	260,640
TOTAL OBLIGATIONS	237,789	231,049	260,640

C. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES

Appropriations and Obligations

(In Thousand Pesos)

Description	2011	2012	2013
New General Appropriations	40,959	48,114	63,444
General Fund		48,114	63,444
R.A. No. 10147	40,959		
Automatic Appropriations	2,397	2,246	
Retirement and Life Insurance Premiums	2,397	2,246	
Continuing Appropriations	46	446	
Unobligated Releases for MOOE			
R.A. No. 9970	46		
R.A. No. 10147		446	
Budgetary Adjustment(s)	4,443		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,239		
Pension and Gratuity Fund	204		
Total Available Appropriations	47,845	50,806	63,444
Unused Appropriations	(446)	(446)	
Unobligated Allotment	(446)	(446)	
TOTAL OBLIGATIONS	47,399	50,360	63,444

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 63,444,000

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 5,571,000	P 17,727,000		P 23,298,000
Sub-total, General Administration and Support	5,571,000	17,727,000		23,298,000

II. Support to Operations				
a. Promotion, Development and Regulation of the Construction Industry	12,401,000	11,414,000	4,414,000	28,229,000
Sub-total, Support to Operations	12,401,000	11,414,000	4,414,000	28,229,000
III. Operations				
a. Promotion, Development and Regulation of the Construction Industry	9,461,000	2,456,000		11,917,000
Sub-total, Operations	9,461,000	2,456,000		11,917,000
Total, Programs	27,433,000	31,597,000	4,414,000	63,444,000
TOTAL NEW APPROPRIATIONS	P 27,433,000	P 31,597,000	P 4,414,000	P 63,444,000

Special Provision(s)

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

Programs and Activities

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 5,571,000	P 17,727,000		P 23,298,000
1. General management and supervision	5,571,000	17,727,000		23,298,000
Sub-total, General Administration and Support	5,571,000	17,727,000		23,298,000
II. Support to Operations				
a. Promotion, Development and Regulation of the Construction Industry	12,401,000	11,414,000	4,414,000	28,229,000
1. Evaluation of contractors' actual operations and levels of performance with respect to on-going projects	3,156,000	550,000		3,706,000
2. Monitoring and supervision of overseas construction projects	2,065,000	175,000		2,240,000

3. Evaluation and monitoring of the performance and contracting capacity of contractors engaged in construction projects	1,770,000	267,000		2,037,000
4. Acceptance of cases involving arbitration, including the conduct of researches and development of related policies and programs	2,176,000	396,000		2,572,000
5. Conduct of researches, coordination of programs and provision of management information	3,234,000	10,026,000	4,414,000	17,674,000
Sub-total, Support to Operations	12,401,000	11,414,000	4,414,000	28,229,000
III. Operations				
a. Promotion, Development and Regulation of the Construction Industry	9,461,000	2,456,000		11,917,000
1. Licensing, classification, categorization and accreditation of contractors and prequalification of contractors for government projects	6,862,000	1,534,000		8,396,000
2. Market development and overseas construction industry promotion	1,586,000	481,000		2,067,000
3. Registration of construction contractors and administration of overseas construction incentives	717,000	105,000		822,000
4. Adjudication and settlement of claims and disputes in the implementation of public and private construction contracts	296,000	336,000		632,000
Sub-total, Operations	9,461,000	2,456,000		11,917,000
TOTAL PROGRAMS AND ACTIVITIES	P 27,433,000	P 31,597,000	P 4,414,000	P 63,444,000

Obligations, by Object of Expenditures

(In Thousand Pesos)

	2011	2012	2013
A. Programs/Locally-Funded Projects			
Current Operating Expenditures			
Personal Services			
Basic Pay, Civilian	19,861	18,680	20,887
Contractual, Casual and Emergency Personnel	176	221	221
Total Salaries/Wages	20,037	18,901	21,108

Other Compensation			
Per Diems	1,092	1,109	1,109
Representation Allowance	824	840	744
Year-End Bonus	2,075	1,906	2,067
Step Increments for Length of Service		51	58
Personnel Economic Relief Allowance	1,581	1,656	1,536
Clothing/ Uniform Allowance	272	276	320
Productivity Incentive Benefits	140	138	128
CNA/PEI/PBB	660		
Total Other Compensation	6,644	5,976	5,962
Gross Compensation	26,681	24,877	27,070
Other Benefits			
Terminal Leave Benefits	204		
Total Other Benefits	204		
Fixed Personnel Expenditures			
Retirement and Life Insurance Premiums	2,302	2,246	
PAG-IBIG Contributions	80	87	81
Health Insurance Premiums	199	179	201
Employees Compensation Insurance Premiums (ECIP)	82	87	81
Total Fixed Personnel Expenditures	2,663	2,599	363
01 Total Personal Services	29,548	27,476	27,433
Maintenance and Other Operating Expenses			
02 Travelling Expenses	224	516	599
03 Communication Expenses	601	738	857
04 Repair and Maintenance	27	202	240
07 Supplies and Materials	1,065	1,599	1,858
08 Rents	8,566	14,056	12,488
14 Utility Expenses	2,393	1,647	1,976
17 Training and Scholarship Expenses	111	177	201
18 Extraordinary and Miscellaneous Expenses	279	550	550
21 Taxes, Insurance Premiums and Other Fees	60	94	94
29 Professional Services	4,178	2,415	11,741
17 Printing and Binding Expenses	32	56	89
18 Advertising Expenses	133	176	195
19 Representation Expenses	154	553	595
22 Subscription Expenses	28	105	114
Total Maintenance and Other Operating Expenses	17,851	22,884	31,597
Total Current Operating Expenditures	47,399	50,360	59,030
Capital Outlays			
36 Office Equipment, Furniture and Fixtures			4,414
Total Capital Outlays			4,414
Total Programs/Locally-Funded Projects	47,399	50,360	63,444
TOTAL OBLIGATIONS	47,399	50,360	63,444

Capital Outlays			
36 Office Equipment, Furniture and Fixtures	372,992	42,000	31,700
40 Machineries and Equipment	6,000		
Total Capital Outlays	378,992	42,000	31,700
Total Programs/Locally-Funded Projects	2,570,411	2,315,041	2,226,798
B. Foreign Assisted Projects			
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
02 Travelling Expenses	2,331	1,572	
03 Communication Expenses	533	292	
04 Repair and Maintenance	436	618	
06 Transportation and Delivery Expenses	116		
07 Supplies and Materials	2,368	1,800	
08 Rents	291		
17 Training and Scholarship Expenses	5,333	750	
18 Extraordinary and Miscellaneous Expenses	23		
21 Taxes, Insurance Premiums and Other Fees	242		
29 Professional Services	32,518	31,606	
17 Printing and Binding Expenses	267		
19 Representation Expenses	663	120	
Total Maintenance and Other Operating Expenses	45,121	36,758	
Total Current Operating Expenditures	45,121	36,758	
Total Programs/Locally-Funded Projects	2,570,411	2,315,041	2,226,798
Total Foreign Assisted Projects	45,121	36,758	
TOTAL OBLIGATIONS	2,615,532	2,351,799	2,226,798

B. BOARD OF INVESTMENTS

Appropriations and Obligations

(In Thousand Pesos)

Description	2011	2012	2013
New General Appropriations	226,154	222,267	260,640
General Fund		222,267	260,640
R.A. No. 10147	226,154		
Automatic Appropriations	9,079	8,782	
Retirement and Life Insurance Premiums	9,079	8,782	
Continuing Appropriations	2,414	20,236	
Unobligated Releases for Capital Outlays			
R.A. No. 10147		18,244	
Unobligated Releases for MOOE			
R.A. No. 9970	2,414		
R.A. No. 10147		1,992	